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# 1995-96 Estimates

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## Part I

The Government  
Expenditure Plan

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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## **1995-96 Estimates**

### **Part I**

## **The Government Expenditure Plan**

## Guide to Part I

Part I is divided into five chapters.

Chapter 1, Highlights, summarizes the major features of the Expenditure Plan and describes the significant features of the 1995-96 Main Estimates.

Chapter 2, The Expenditure Plan Overview, describes the relationship between the 1995-96 Main Estimates and the government's Expenditure Plan presented in the February 1995 Budget.

Chapter 3 analyses the 1995-96 Main Estimates, showing spending by sector and highlighting major changes for each sector.

Chapter 4 outlines a number of initiatives that are underway whose purpose is to provide a Public Service which gives affordable and quality service to Canadians.

Chapter 5 describes the new Expenditure Management System of the Government of Canada.

Note:

Throughout this volume and the other Estimates documents, changes in spending levels and the associated growth rates are calculated by comparing the levels identified in the 1995-96 Main Estimates with the comparable levels reported in the 1994-95 Main Estimates, unless otherwise stated.

The rate of change of the Main Estimates does not correspond with the rate of growth of the Expenditure Plan or major components thereof, as reported in the February 1995 Budget (and reviewed in Part I). This reflects the fundamental difference between the Expenditure Plan and the Estimates. The Expenditure Plan sets out the total amount that the government plans to spend in a given year and the Estimates identify the spending authorities that will be exercised or sought from Parliament via an Appropriation Bill to put the Plan into effect. Reserves are included in the Plan to cover additional spending authorities that will be sought through Supplementary Estimates which are tabled in Parliament during the course of the fiscal year.

The Main Estimates are presented on a consolidated basis, in line with an accounting policy adopted with the February 1986 Budget. This policy incorporates certain specified purpose accounts, managed by the Government of Canada, into the Government of Canada accounting entity. For the purpose of its summary level financial reporting, the Government of Canada reports the expenditures of these specified purpose accounts as part of its budgetary expenditures and the revenues of these accounts as part of budgetary revenues. The largest of these accounts is the Unemployment Insurance Account. A complete list of these accounts appears in Volume I of the *Public Accounts of Canada*.



## Preface

The government prepares the Estimates annually providing information in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of Appropriation Bills in Parliament.

The Estimates, tabled in the House of Commons by the President of the Treasury Board, consist of:

- Part I — The Government Expenditure Plan;
- Part II — The Main Estimates; and
- Part III — Individual department and agency Expenditure Plans.

These documents, along with the Minister of Finance's Budget, reflect the government's annual budget-planning and resource allocation priorities. Along with the subsequent reporting of financial results in the Public Accounts, these documents assist Parliament in holding the government to account for the allocation and management of public funds.

Part I elaborates the Expenditure Plan announced by the Minister of Finance in the February 27, 1995 Budget. It describes the relationship of the Estimates to this Plan and summarizes and highlights key elements of the Main Estimates.

Part II is a single volume known traditionally as the "Blue Book". It provides a detailed listing of the resources required by individual departments and agencies for the upcoming fiscal year in order to deliver the programs for which they are responsible. This document identifies the spending authorities (votes) and the amounts to be included in subsequent Appropriation Bills that Parliament will be asked to approve to enable the government to proceed with its spending plans.

Part III is tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Part II. It involves 78 separate documents and elaborates on, and supplements, the information contained in Part II.



# Chapter 1

## 1995-96 Main Estimates Highlights

### Total Spending

- The February 27, 1995 Budget sets out the results of the government's Program Review announced in the 1994 Budget. This review, which is restructuring programs and how services are delivered, will generate savings of \$3.9 billion in 1995-96, \$5.9 billion in 1996-97 and \$7.2 billion in 1997-98.
- After incorporating these reductions, total **budgetary expenditures** for 1995-96 are expected to increase by 0.4 per cent to \$163.5 billion, as a result of increases in public debt charges.

### Program Spending

- Program expenditures for 1995-96 as presented in the Minister of Finance's February 1995 Budget, that is, total budgetary expenditures less public debt charges, are expected to be \$114 billion or 5.7 per cent lower than the forecast spending for 1994-95. The Budget also indicated that this downward trend in program expenditures would continue in 1996-97, as the continuing impact of the Program Review decisions begins to be realized.

### 1995-96 Main Estimates

- The **1995-96 Main Estimates** set out details on \$164.2 billion of **planned government spending**.
- The year-over-year increase in Main Estimates is 2.1 per cent; this increase is entirely attributable to the growth in public debt service charges.
- A number of spending reductions and other adjustments do not appear in the Main Estimates because of the timing of the Budget decisions or because they depend on the passage of separate legislation.

**Table 1.1**

	(\$ billions)
Main Estimates	164.2
Adjustments not in Estimates	-1.9
Reserves, net of anticipated lapse	<u>1.2</u>
Total Planned Budgetary Spending	<u>163.5</u>

- Main Estimates do not include funds which have been set aside in reserves within the Expenditure Plan for operating contingency purposes or for items that are still subject to Treasury Board approval for inclusion in the Estimates. As such, these reserves provide for items that would appear in Supplementary Estimates and be tabled in Parliament during the 1995-96 fiscal year.

## Budgetary Spending Authority

- Almost 71 per cent of the \$164.2 billion set out in the 1995-96 Main Estimates has been authorized by Parliament in previous years. Through these Estimates the government is seeking Parliament's approval of authority to spend \$48 billion for those programs that rely on annual appropriations. Voted programs in 1995-96 decrease by \$569 million or 1.2 per cent from last year (see Table 1.2).

**Table 1.2**  
**Change in 1995-96 Main Estimates from 1994-95 Main Estimates**

	(\$ millions)	%
<i>Statutory Programs:</i>		
Public debt charges	8,500	20.7
Others	<u>-4,478</u>	-6.3
Sub-total	4,022	
<i>Voted Programs</i>	<u>-569</u>	-1.2
Total Change in Main Estimates	3,453	2.1

- Highlighted below is a breakdown of how the 1995-96 Main Estimates will be spent by type of payment.

**Table 1.3**  
**1995-96 Main Estimates by Type of Payment**

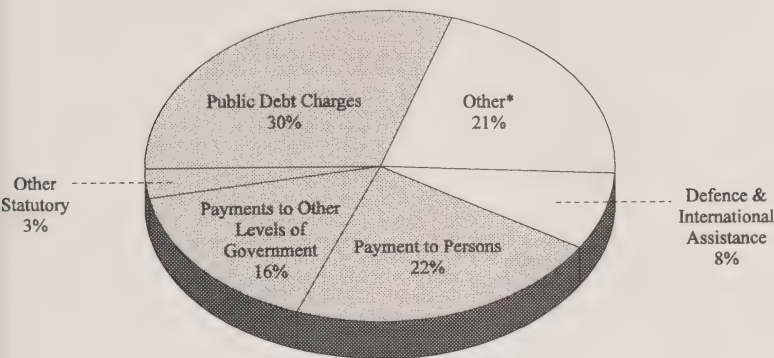
	(\$ millions)	% increase
Transfer payments	80,862	-4.0
Public debt charges	49,500	20.7
Other program spending <sup>1</sup>	<u>33,829</u>	-4.7
Total Main Estimates	164,191	2.1



1. Other program spending includes payments to Crown corporations and all operating and capital expenditures, including Defence.



# Where the Spending Occurs

The chart below illustrates where the \$164.2 billion in 1995-96 Main Estimates will be spent with the annually voted component shown in white.



-  Expenditures to be approved by Parliament (Voted)
-  Expenditures already authorized by Parliament (Statutory)

\* "Other" includes voted transfer payments, as well as operating and capital expenditures.

## **Change in Budgetary Estimates by Type of Payment**

Major transfer payments to other levels of government are forecast to increase by \$383 million, which generally reflects the provisions for growth embodied in the underlying legislation or agreements. The notable exception is the Canada Assistance Plan (CAP) payments, which reflect 50-50 cost sharing arrangements with the provinces for social assistance and social services, which are decreasing by \$136 million, primarily due to provincial restraint measures, new ceilings on CAP funding announced in the February 1994 Budget and reduced requirements for retroactivity. (See chapter 3 for further details.)

Major transfers to persons are decreasing by \$4.3 billion largely as a result of lower Unemployment Insurance benefit payments (\$4.8 billion) resulting from continued improvement in the labour market and measures announced in the last Budget to restrain the growth in average benefits. This decrease initially offsets an increase of \$0.5 billion in payments to seniors.

Other transfers and subsidies are growing by some \$0.5 billion. While in most cases departments are experiencing a reduction in other transfer payments there are some areas of notable growth - funding for the Canada Infrastructure Works Program (\$300 million), the Department of Finance for commitments under multilateral debt reduction agreements (\$820 million) and support for Aboriginal programming (Indian Affairs and Northern Development and Health Canada).

Main Estimates for Crown Corporations are decreasing by \$291 million or 6 per cent which reflects Program Review decisions.

The Main Estimates for National Defence show a year-over-year decrease of \$469 million consistent with measures announced in this and previous Budgets.

Operating and capital expenditures are forecast to decrease by approximately \$1.1 billion, which reflects Program Review decisions and expenditure reduction measures in previous Budgets. Partially offsetting this reduction are reduced vote-netted cost recovery revenues.

Public debt charges are forecast to increase by \$8.5 billion as a result of the increased stock of debt and anticipated higher interest rates.

The following table sets out the year-over-year changes in Main Estimates by type of payment.

## \$ Millions

Budgetary Main Estimates by Type of Payment

	<u>1994-95</u>	<u>1995-96</u>	change	% change
<b><i>Program expenditures</i></b>				
<b>Transfer Payments</b>				
<i>Major transfers to other levels of government:</i>				
Established Programs Financing (EPF)				
- Health	6,713	6,891	178	2.7%
- Post Secondary Education	2,119	2,185	66	3.1%
Subtotal EPF	8,832	9,076	244	2.8%
Fiscal Transfer Payments	8,484	8,736	252	3.0%
Canada Assistance Plan	7,411	7,275	-136	-1.8%
Territorial Governments	1,193	1,216	23	1.9%
<i>Subtotal: major transfers to other levels of government</i>	<i>25,920</i>	<i>26,303</i>	<i>383</i>	<i>1.5%</i>
<i>Major transfers to persons:</i>				
Transfers to seniors				
- Old Age Security	15,829	16,024	195	1.2%
- Guaranteed Income Supplement	4,376	4,694	318	7.3%
- Spouses Allowance	416	436	20	4.8%
Subtotal: transfers to seniors	20,621	21,154	533	2.6%
Unemployment Insurance	19,013	14,256	-4,757	-25.0%
Veterans Pensions and Allowances	1,466	1,427	-39	-2.7%
<i>Subtotal: major transfers to persons</i>	<i>41,100</i>	<i>36,837</i>	<i>-4,263</i>	<i>-10.4%</i>
<i>Other transfer payments and subsidies</i>	<i>17,207</i>	<i>17,722</i>	<i>515</i>	<i>3.0%</i>
<b>Total: transfer payments</b>	<b>84,227</b>	<b>80,862</b>	<b>-3,365</b>	<b>-4.0%</b>
<b>Payments to Crown Corporations</b>				
- Canada Mortgage and Housing Corporation	2,131	2,026	-105	-4.9%
- Canadian Broadcasting Corporation	1,107	1,065	-42	-3.8%
- Other Crown Corporations	1,581	1,437	-144	-9.1%
<b>Total: payments to Crown Corporations</b>	<b>4,819</b>	<b>4,528</b>	<b>-291</b>	<b>-6.0%</b>
<b>National Defence</b>	<b>11,410</b>	<b>10,941</b>	<b>-469</b>	<b>-4.1%</b>
<b>Non-Defence operating and capital</b>				
- personnel	12,982	12,494	-488	-3.8%
- other operating and capital	12,766	12,161	-605	-4.7%
<i>Subtotal:</i>	<i>25,748</i>	<i>24,655</i>	<i>-1,093</i>	<i>-4.2%</i>
less: revenues credited to the Vote	-6,466	-6,295	171	-2.6%
<b>Total: non-Defence operating and capital</b>	<b>19,282</b>	<b>18,360</b>	<b>-922</b>	<b>-4.8%</b>
<b><i>Program expenditures</i></b>	<b><i>119,738</i></b>	<b><i>114,691</i></b>	<b><i>-5,047</i></b>	<b><i>-4.2%</i></b>
<b>Public debt charges</b>	<b>41,000</b>	<b>49,500</b>	<b>8,500</b>	<b>20.7%</b>
<b>Total Budgetary Main Estimates</b>	<b>160,738</b>	<b>164,191</b>	<b>3,453</b>	<b>2.1%</b>





# Chapter 2

## The Expenditure Plan Overview

### Introduction

This chapter describes the government's spending plan for 1995-96, noting its overall composition and the expenditure restraint measures in the Minister of Finance's February 1995 Budget. The relationship between these Main Estimates and the Expenditure Plan presented by the Minister of Finance in the Budget is also explained in more detail. The chapter concludes with a discussion of the non-budgetary appropriations – namely, loans, investments and advances included in the 1995-96 Main Estimates.

### The Fiscal Plan and Main Estimates

The government's fiscal plan in the Budget sets out revenue projections and spending plans which, when taken together determine the budgetary deficit.

The Main Estimates focus solely on the spending side of the fiscal plan. They provide details on the government's spending plan, which consists of current forecasts of the use of statutory spending authorities as well as expenditures that will be authorized by voted appropriations to be sought from Parliament for fiscal year 1995-96.

The Main Estimates differ from the total budgetary expenditure forecast presented by the Minister of Finance in his Budget in the following ways:

- some elements of planned expenditure reductions cannot be incorporated in the Main Estimates because they cannot be acted upon until new legislation is passed;
- reserves are not included in the Main Estimates as they are used to meet spending requirements that cannot yet be detailed because they will arise during the year and appear as Supplementary Estimates; and
- \$750 million in spending authority provided in the Main Estimates is expected to lapse and is not included in the forecast of total budgetary expenditures. These lapses could occur for any number of reasons, ranging from contractual delays with outside parties to weather-induced delays on a construction project or the late delivery of ordered goods and services.

Table 2.1 shows the relationship between the Expenditure Plan announced in the February 1995 Budget and these Main Estimates.

**Table 2.1**  
**The Expenditure Plan and Main Estimates**

(\$ millions)	1995-96	Percentage Change From Previous Year
Budgetary Main Estimates:		
Statutory	116,185	
Annual appropriations	<u>48,006</u>	
Total budgetary Main Estimates	164,191	2.1
Adjustments not in the Estimates	-1,923	
Reserves	1,982	
Allowance for lapse	<u>-750</u>	
Total budgetary expenditures in the fiscal plan	163,500	0.4

Table 2.2 sets out the major items announced in the Budget that are not reflected in the Main Estimates. In general, these adjustments reflect the fact that the spending authorities set out in the Main Estimates do not anticipate the passage of legislation whereas the Budget's Expenditure Plan forecasts expenditures assuming all the required legislative authority is in place. In particular, the Budget anticipates savings of \$673 million in 1995-96 as a result of the elimination of the following statutory programs: the *Maritime Freight Rates Act* (MFRA), the *Atlantic Region Freight Assistance Act* (ARFA), the *Western Grain Transportation Act* (WGTA) and the *Public Utilities Income Tax Transfer Act* (PUITTA). Other legislative amendments are required to effect savings in the War Veterans Allowances Program and to generate more air transportation tax revenues.

**Table 2.2**  
**Adjustments not in Estimates**

(\$ millions)	
Elimination of Statutory programs as a result of Program Review decisions	-673
Other Program Review decisions requiring legislative changes	-63
Expenditure Management System	-150
Infrastructure Program	-200
Other net Program Review savings	-3
Territorial government transfer payments	-14
Multilateral debt reduction payments	<u>-820</u>
Total adjustments	-1,923

**Table 2.3**  
**Total Expenditure Plan**

(\$ millions)	Actual 1993-94	Forecast 1994-95	Planned 1995-96
Budgetary expenditures	157,996	162,900	163,500
Less: Public debt charges	37,982	42,000	49,500
Program expenditures	120,014	120,900	114,000
% Change in program spending	-2.1	0.7	-5.7

The Main Estimates also include an amount for contributions to countries benefiting from multilateral debt reduction initiatives amounting to \$820 million. As this amount has already been recognized as an expense in previous years' Financial Statements, the Expenditure Plan includes an equal and offsetting adjustment that neutralizes the impact of the Estimates item on 1995-96 budgetary expenditures.

Lastly, many of the projects under the Canada Infrastructure Works Program will take longer than expected and thereby generate savings of \$200 million in 1995-96, which will be offset by increased federal spending in later years as projects come to completion.

## Actual and Planned Expenditures

Table 2.3 sets out the key aggregates of the 1995-96 Expenditure Plan in the February 1995 Budget. Total planned spending will amount to \$163.5 billion, an increase of 0.4 per cent over forecast expenditures for 1994-95.

Reductions in program spending year-over-year of 5.7 per cent are more than offset by the \$7.5 billion increase in public debt charges. The 17.9 per cent increase in public debt charges is due to an increase in the stock of debt and higher interest rates.

# Expenditure Reductions

Program spending is forecast to decrease by 5.7 per cent in 1995-96, reflecting the initial impact of the government's far-reaching Program Review decisions.

Table 2.4 below provides details on the 1995-96 implications of the expenditure reduction measures set out in the Budget. Program Review expenditure reductions amounting to almost \$3.4 billion in 1995-96, \$5.3 billion in 1996-97 and \$6.6 billion in 1997-98 will be realized upon full implementation. Cost-recovery initiatives arising from the Program Review will generate additional savings of

\$0.5 billion in 1995-96, \$0.6 billion in 1996-97 and \$0.6 billion in 1997-98 through increases in non-tax revenues.

The Main Estimates reflect \$2.3 billion of the total \$3.4 billion worth of expenditure reduction measures achieved through the government's Program Review. The table below provides a breakdown of the various reduction measures, highlighting in particular those measures that have an impact on the Main Estimates, those still awaiting Parliamentary approval (by means of legislative amendments), as well as those expected to generate increased non-tax revenues.

**Table 2.4**  
**Expenditure Reduction Measures**

(\$ millions)	Savings 1995-96
<b>Savings reflected in the Main Estimates</b>	
Program Review reductions	2,308
Unemployment Insurance benefits	194
<b>Total savings reflected in the Main Estimates</b>	<b>2,502</b>
<b>Savings not reflected in the Main Estimates</b>	
Program Review reductions - legislation required	736
Program Review - Infrastructure Program	200
Program Review - Expenditure Management System	150
Other Program Review expenditure measures	3
Territorial transfers	14
<b>Total savings not reflected in the Main Estimates</b>	<b>1,103</b>
<b>Total 1995 Budget expenditure reduction measures</b>	<b>3,605</b>
<b>Cost-recovery initiatives - Program Review</b>	<b>470</b>

The distribution of these Program Review expenditure reductions by ministry is shown in Table 2.5. A more detailed breakdown by department or agency appears in the annex to this chapter.

## Composition of Budgetary Estimates

The Main Estimates contain both statutory expenditures for which Parliament has already given its approval and voted expenditures for which Parliamentary authority is sought annually.

**Table 2.5**  
**1995-96 Program Review Expenditure Reduction Measures Reflected in Estimates by Ministry**

Ministry	(\$ millions)
Agriculture and Agri-food	215.1
Atlantic Canada Opportunities Agency	29.5
Canadian Heritage	146.1
Environment	35.0
Finance	73.2
Fisheries and Oceans	18.4
Foreign Affairs and International Trade	407.4
Health	40.2
Human Resources Development	584.0
Indian Affairs and Northern Development	4.8
Industry	144.9
Justice	6.0
National Defence	280.4
National Revenue	50.2
Natural Resources	26.0
Parliament	3.4
Privy Council	5.0
Public Works and Government Services	96.0
Solicitor General	25.2
Transport	128.8
Treasury Board	4.2
Veterans Affairs	28.0
Western Economic Diversification	31.3
Rebasing of immigration programming	-75.3
Total	2,307.8



Statutory spending is \$116.2 billion or 70.8 per cent of the total 1995-96 Main Estimates. Spending in this category includes:

- major federal government social transfers to Canadians including Old Age Security, the Guaranteed Income Supplement, Spouse's Allowances and Unemployment Insurance benefits;
- transfers to provinces under the Fiscal Equalization Program;
- transfers to the provinces for health, post-secondary education and social assistance; and
- public debt charges.

Voted spending approved annually by Parliament amounts to \$48 billion or 29.2 per cent of total spending. This represents a decrease of 1.2 per cent over last year.

As Table 2.1 shows, the 1995-96 Expenditure Plan makes a provision for reserves. These reserves provide the government with the necessary flexibility to provide for unforeseen requirements. Given the establishment of these reserves, total forecast expenditures are not expected to change over the course of the year. Additional spending authorities sought from Parliament through Supplementary Estimates are funded from the reserves.

Provision within the reserves has also been made for the revaluation of the government's assets and liabilities. The provision for valuation is intended to account for changes in the value of existing loans and investments as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs.

## Increase in the Main Estimates

The year-over-year change in the Main Estimates is the outcome of a number of decisions affecting the budgets of all 128 programs delivered by the 106 departments, agencies and Crown corporations appearing in the Estimates. The total increase of \$3.5 billion can be divided into two broad categories:

- adjustments to forecast statutory expenditures, which in the 1995-96 Main Estimates amount to a net increase of \$4.0 billion; and
- changes to the value of voted items which are appropriated annually by Parliament. These changes amount to a net decrease of \$569 million in the Main Estimates.

The major factor contributing to the year-over-year increase in the Main Estimates is the increase in public debt charges of \$8.5 billion.

## Appropriations Outside the Expenditure Plan

### Non-budgetary Appropriations

Loans, investments and advances are non-budgetary transactions because they result in a change in the government's financial holdings. In this sense, they do not reflect current spending. However, loan items appear in the Main Estimates because the acquisition of the financial assets they represent can only be undertaken with the authority provided by either a statutory or an annual parliamentary appropriation.

Loans, investments and advances are initially recorded at cost and are then subject to annual valuation adjustments to reflect estimated worth at the end of each fiscal year, whether realized or not. Such adjustments are recorded as budgetary adjustments on the authorization of the Minister of Finance and the President of the Treasury Board under section 64 of the *Financial Administration Act*. These adjustments do not increase the financial requirements of the government. They simply recognize that there will be limited future returns on those items and, therefore, they should be viewed as budgetary charges rather than investments.

The 1995-96 Main Estimates include non-budgetary transactions that involve the issuance and repayment of loans to federal Crown corporations, industry, other governments and international financial institutions. Table 2.6 summarizes the total activity compared with last year's Main Estimates. Within the category of national

governments and international organizations, \$125 million of the total increase is as a result of the International Monetary Fund drawing down the remainder of the federal government's loan commitment in 1995-96. The increase in loans reported for Crown corporations and agencies is due primarily to increased requirements for the Export Development Corporation .

Loans and advances to, or investments in, Crown corporations represent the financial claims held by the government against corporations for working capital, capital expenditures and other purposes, investment in capital stock and loans and advances for re-lending.

**Table 2.6**  
**Year-over-Year Growth of Non-Budgetary Appropriations**

(\$ millions)	1994-95	1995-96	Change
	Main Estimates	Main Estimates	
Crown corporations and agencies	56	138	82
National governments and international organizations	127	258	131
Private sector enterprises	132	159	27
Miscellaneous	56	75	19
Total	371	630	259

## 1995-96 Program Review Expenditure Reduction Measures Reflected in Estimates by Department — Agency

Department — Agency	(\$ millions)
Agriculture and Agri-food	215.1
Atlantic Canada Opportunities Agency	29.5
Canadian Heritage	65.5
Advisory Council on the Status of Women	0.2
Canada Council	3.0
Canadian Broadcasting Corporation	44.1
Canadian Film Development Corporation	5.8
Canadian Museum of Civilization	1.8
Canadian Museum of Nature	0.9
Canadian Radio-television & Telecommunications Commission	1.1
National Archives of Canada	2.9
National Arts Centre Corporation	1.7
National Battlefields Commission	0.1
National Capital Commission	7.1
National Film Board	4.0
National Gallery of Canada	1.4
National Library	1.8
National Museum of Science and Technology	0.8
Public Service Commission	3.7
Status of Women - Office of the Co-ordinator	0.2
Environment	35.0
Finance	70.5
Auditor General	2.7
Fisheries and Oceans	18.4
Foreign Affairs and International Trade	43.9
Canadian International Development Agency	298.2
Export Development Corporation	50.0
International Development Research Centre	15.3
Health	26.8
Medical Research Council	13.2
Patented Medicine Prices Review Board	0.2
Human Resources Development	584.0
Indian Affairs and Northern Development	4.7
Canadian Polar Commission	0.1
Industry	68.0
Canadian Space Agency	20.0
Competition Tribunal	0.1
National Research Council of Canada	21.3
Natural Sciences and Engineering Research Council	24.5
Social Sciences and Humanities Research Council	5.1
Statistics Canada	5.9
Justice	5.4
Canadian Human Rights Commission	0.1
Federal Court of Canada	0.2
Information and Privacy Commissioners	0.1
Supreme Court of Canada	0.1
Tax Court of Canada	0.1
National Defence	279.5
Emergency Preparedness Canada	0.9

## 1995-96 Program Review Expenditure Reduction Measures Reflected in Estimates by Department — Agency

Department — Agency	(\$ millions)
National Revenue	50.2
Natural Resources	26.0
House of Commons	3.4
Privy Council	2.3
Canadian Centre for Management Development	0.5
Canadian Transportation Accident Investigation and Safety Board	1.3
Commissioner of Official Languages	0.6
Public Service Staff Relations Board	0.3
Public Works and Government Services	32.0
Canada Mortgage and Housing Corporation	64.0
Solicitor General	5.7
Canadian Security Intelligence Service	7.8
Royal Canadian Mounted Police	11.5
Royal Canadian Mounted Police - Public Complaints Commission	0.2
Transport	127.2
National Transportation Agency	1.6
Treasury Board Secretariat	4.2
Veterans Affairs	28.0
Western Economic Diversification	31.3
Immigration rebasing - Citizenship and Immigration	-48.9
Immigration rebasing - Justice	-12.5
Immigration rebasing - Federal Court	-11.5
Immigration rebasing - Royal Canadian Mounted Police	-2.4
<b>TOTAL</b>	<b>2,307.8</b>



Chapter 3

The Composition of Expenditures by Sector

Introduction

This chapter categorizes Main Estimates expenditures by their general purpose and provides an explanation of the significant changes in the levels of spending by sector from those presented last year. For a more detailed explanation of changes, please see the separate document entitled *1995-96 Main Estimates Highlights* or the Part III for individual departments or agencies.

As announced in the February 1994 Budget, the government undertook a comprehensive and rigorous examination of all federal programs and activities during 1994 under the direction of the President of the Privy Council who is the Minister responsible for Public Service Renewal. The central objective of the Program Review was to identify the federal government's core roles and responsibilities and reallocate resources to priority areas in order to provide effective, affordable government. The government's decisions in this regard have been fully reflected in the Expenditure Plan set out in the Minister of

Finance's 1995 Budget and in the 1995-96 Main Estimates, except where implementation is contingent on legislative changes. As such, a common theme of this chapter is a description of the impact of the government's Program Review decisions on programs and resources.

Composition of Spending

On a consolidated basis, total budgetary Estimates will increase by \$3.5 billion. Most sectors show decreases in terms of their year-over-year change in the Main Estimates, generally as a result of the Program Review decisions and the impact of expenditure management initiatives undertaken in Budgets of previous years. The increase in Public Debt charges compared with last year's Main Estimates significantly offsets the decrease in program expenditures. Table 3.1 summarizes year-over-year changes by sector. The remainder of the chapter examines each of the 11 sectors and provides an explanation of the major factors of change underlying the 1995-96 Main Estimates.

Expenditures by Sector

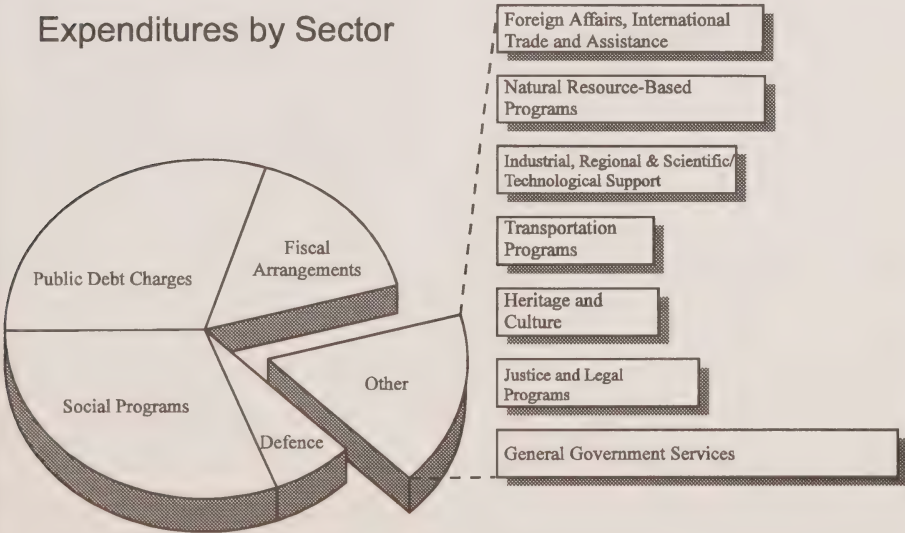


Table 3.1

## Budgetary Main Estimates 1995-96 in relation to 1994-95

(\$ millions)	Main Estimates 1994-95 <sup>1</sup>	Main Estimates 1995-96	Change	Percentage Change
Defence	11,410	10,941	-469	-4.1
Foreign Affairs, International Trade and Assistance	4,047	4,359	312	7.7
Social Programs	54,091	50,168	-3,923	-7.3
Natural Resource-Based Programs	4,844	4,382	-462	-9.5
Industrial, Regional and Scientific- Technological Support	3,980	3,907	-73	-1.8
Transportation Programs	2,877	2,548	-329	-11.4
Heritage and Cultural Programs	2,856	2,659	-197	-6.9
Justice and Legal Programs	3,267	3,310	43	1.3
General Government Services	6,816	6,607	-209	-3.1
Public Debt Charges	41,000	49,500	8,500	20.7
Fiscal Arrangements	25,921	26,303	382	1.5
Sub-total <sup>2</sup>	161,109	164,684	3,575	2.2
Unallocated Specified Purpose Accounts	-371	-493	-122	-33.2
Total <sup>3</sup>	160,738	164,191	3,453	2.1

1. The 1994-95 numbers for individual sectors may vary from those in Table 3.1 of the 1994-95 Main Estimates. Please refer to individual sector tables for details.
2. These figures are only adjusted to reflect the consolidation of the Unemployment Insurance Account. All other adjustments are shown as unallocated on the Specified Purpose Accounts line.
3. Numbers may not add up due to rounding.

## Defence

The mandate of the **Department of National Defence** is to protect Canada, contribute to world peace, and protect Canadian interests abroad. The Department supports these national objectives by:

- protecting Canada's national territory and jurisdictional areas;
- helping civil authorities to protect and sustain national interests by assisting in national emergencies;
- cooperating with the United States in protecting North America and promoting Arctic and Western hemispheric security; and
- contributing to international security by: participating in the full range of multilateral operations through the United Nations, NATO, other regional organizations and coalitions of like-minded countries; supporting humanitarian relief efforts and restoration of conflict-devastated areas; and participating in arms control and other confidence-building measures.

The 1994 Defence White Paper, which was the result of a comprehensive review of Canada's defence policy, reaffirmed the objectives mentioned above and called for a leaner but better-managed, multi-purpose, combat-capable force. As a result of the White Paper, National Defence will:

- adjust the relative weights of the naval, land and air establishments as they have prevailed for many years, primarily to allow the transfer of resources to where they are most needed--mainly to land combat and combat support forces;
- reduce and refocus the Regular and Reserve Forces;
- continue the defence infrastructure and support service rationalization mandated in the 1994 Budget;

- implement a new command and control structure by mid-1997 based on sound military command and control principles. In this process, reduce by one-third the personnel and resources committed to headquarters functions, and eliminate one layer of headquarters; and
- adopt better business practices that include more reliance by the Department on "just-in-time" delivery systems to reduce inventory costs, more emphasis on procuring off-the-shelf commercial technology, and an enhanced partnership with the private sector.

As Table 3.2 shows, the 1995-96 Main Estimates for the **Department of National Defence** are \$11.1 billion, which, after adjusting for the consolidation of specified purpose accounts, amount to \$10.9 billion. The breakdown of the **Defence** 1995-96 Main Estimates is approximately:

- 45 per cent for personnel costs, including wages, salaries and benefits for 68,800 military and 28,927 civilian personnel, down 9 per cent and 14 per cent respectively from the forecast in last year's Estimates;
- 30 per cent for non-personnel operating expenditures, such as fuel, maintenance, ammunition and supplies;
- 23 per cent for capital expenditures reflecting the continuing need to re-equip and modernize the Canadian Forces. Six major equipment acquisitions will account for about 70 per cent of the total capital budget.

**Table 3.2**  
**Defence**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
National Defence <sup>1</sup>	11,545	11,080	-465
Adjustment for consolidation of specified purpose accounts	-135	-139	-4
<b>Total</b>	<b>11,410</b>	<b>10,941</b>	<b>-469</b>

1. Excludes an adjustment of \$590 million related to the amortization of surpluses in the Superannuation Account, due to revised actuarial assumptions.

## Foreign Affairs, International Trade and Assistance

The programs in the Foreign Affairs, International Trade and Assistance sector are directed toward: ensuring the security of Canadians at home and abroad; promoting increased trade and commercial relations; projecting Canadian values in world affairs; assisting developing nations; and strengthening employment opportunities for Canadians. These objectives are pursued through:

- policy development and program delivery in the key areas of foreign policy coordination, international trade, economic and political relations, international security and consular and legal affairs;
- administering Canada's aid program abroad; and
- providing commercial services by the **Export Development Corporation**.

As a reflection of this breadth of interests, Canada has diplomatic relations with virtually all countries and is a member of the United Nations and its associated agencies, NATO and many other international organizations. These relations are handled through 117 missions.

As Table 3.3 shows, the overall decrease in the Main Estimates of the **Department of Foreign Affairs and International Trade** is \$105 million. Expenditure reductions, including Program Review, amount to approximately \$58 million. Savings will result from program efficiencies and rationalization. The Department's Main Estimates also reflect lower peacekeeping costs, which will fall by \$89 million between 1994-95 and 1995-96. These two decreases are partially offset by a non-discretionary funding increase of approximately \$42 million to cushion the budgetary impact on foreign operations of foreign inflation and the depreciation of the Canadian dollar.

The **Canadian International Development Agency** (CIDA) is responsible for delivering approximately 80 per cent of Canada's Official Development Assistance Program. CIDA's purpose is to support sustainable development in developing countries in order to reduce poverty and to contribute to a more secure, equitable and prosperous world.

The CIDA program consists of three activities: the National Initiatives Program where CIDA designs and supervises the implementation of development projects by other organizations; the Partnership Program where the developmental initiatives are conceived by CIDA's "partners" (i.e., United Nations agencies, private firms or

non-governmental organizations); and the Corporate Services Program which provides CIDA's basic policy and corporate management functions.

CIDA's budgetary Main Estimates total \$1.7 billion, \$312.0 million lower than in 1994-95 because of the reduction in the International Assistance Envelope announced in the 1995 Budget. As a result of the Program Review, all programs that CIDA currently delivers will be maintained, albeit at a lower level of funding. Reductions will be greater in the country-to-country program and for the non-governmental organization sector. Programs will achieve greater efficiency to compensate for these resource reductions. Canada's contributions to international financial institutions will also be reduced over time.

The **Department of Finance** provides international assistance through payments of Canada's subscriptions and obligations to various international financial organizations, including the International Development Association and the International Monetary Fund. It is also responsible for funding all multilateral agreements for bilateral debt reduction, which are funded through grants and contributions from outside the International Assistance Envelope. Poland, Egypt, Tanzania and Zambia have already signed debt reduction agreements. The Department's 1995-96 Main Estimates include \$820 million for such grants and contributions. In the 1994-95 Main Estimates, no funding was included for this purpose because the Department was reviewing the form that Canada's commitments to debt reduction would take. It was decided that debt reduction for all countries except Poland would be by forgiving some of the outstanding principal. In Poland's case, the debt service reduction program initiated in 1991, which reduces its cost of servicing its Canadian debt, will be resumed. The significant increase in this year's funding is because a large part of the debt forgiveness will take place this fiscal year.

The total for the International Assistance Envelope as Table 3.4 shows is \$2.2 billion, a decrease of \$374 million from 1994-95. This reflects the reductions announced in the 1995 Budget (\$381 million) offset by a \$7 million adjustment in 1994-95. The envelope is distributed between Official Development Assistance (\$2.1 billion) and assistance to Eastern Europe, the former Soviet republics and other international initiatives (\$116 million). Of the latter, \$10 million is included in the 1995-96 Main Estimates of the **Department of Foreign Affairs and International Trade** and the remainder is held in reserve and will be included in Supplementary Estimates to cover a number of initiatives which will be brought forward during

1995-96. Table 3.4 shows the distribution of the International Assistance Envelope based on planned budgetary cash disbursements.

Several Crown corporations and agencies are involved in developing and supporting international trade. The **Canadian International Trade Tribunal** conducts investigations and inquiries on matters affecting Canada's commerce and international trade and hears taxpayers' appeals with respect to customs and excise tax assessments, including appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement* (NAFTA). It also has assumed responsibility formerly assigned to the **Procurement Review Board of Canada** for procurement, as conferred on the Tribunal with the proclamation of NAFTA.

The **NAFTA Secretariat** provides administrative support to dispute settlement procedures established under NAFTA. The **Export Development Corporation** provides a wide range of financial services to exporters including credit insurance, financing services, bonding services and foreign investment insurance. The Corporation also administers the Canada Account on behalf of the government. The **International Joint Commission** considers and, where appropriate, approves water use, diversions or obstructions affecting water flow or quality along the Canada-United States border. Canada will spend \$4.5 million supporting the Commission's activities in 1995-96, unchanged from 1994-95. The **Canadian Commercial Corporation** facilitates sales to foreign governments and international agencies on behalf of Canadian suppliers.



Table 3.3

## Foreign Affairs, International Trade and Assistance

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Finance			
International Assistance <sup>1</sup>	286.2	1,069.5	783.3
Canadian International Trade Tribunal	7.6	8.1	0.5
Procurement Review Board of Canada <sup>2</sup>	0.6	0.0	-0.6
Foreign Affairs and International Trade	1,408.5	1,303.6	-104.9
Canadian International Development Agency	2,027.1	1,715.1	-312.0
NAFTA Secretariat <sup>3</sup>	2.2	2.2	0.0
Export Development Corporation	185.0	148.0	-37.0
International Development Research Centre	112.1	96.1	-16.0
International Joint Commission	4.5	4.5	0.0
Public Works and Government Services			
Canadian Commercial Corporation	13.2	11.9	-1.3
Total	4,047.0	4,359.0	312.0

1. The 1995-96 Main Estimates include \$820 million for grants and contributions. Please see the text on this sector for a detailed explanation.
2. Appropriations for the Procurement Review Board of Canada are zero for 1995-96 as the Canadian International Trade Tribunal has assumed its functions.
3. The Canadian Secretariat has been renamed the NAFTA Secretariat, Canadian Section to reflect the transformation of the Canada-US Free Trade Agreement into the North American Free Trade Agreement.

**Table 3.4**  
**International Assistance**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
<b>Partnership Program</b>			
International Financial Institutions <sup>1</sup>	435	400	-35
Voluntary Sector Support (CIDA)	244	199	-45
International Non-governmental Organizations (CIDA)	21	10	-11
Industrial Cooperation (CIDA)	72	65	-7
International Development Research Centre	112	96	-16
International Centre for Human Rights and Democratic Development (CIDA)	5	5	0
Multilateral Technical Cooperation (CIDA)	134	109	-25
Multilateral Food Aid (CIDA)	141	108	-33
Assessed Contributions (FAIT)	53	62	9
Voluntary Contributions (FAIT)	9	8	-1
<b>Sub-total: Partnership Program</b>	<b>1,226</b>	<b>1,062</b>	<b>-164</b>
<b>National Initiatives</b>			
Bilateral Food Aid (CIDA)	165	149	-16
Scholarships			
CIDA	9	9	0
Foreign Affairs	9	9	0
International Humanitarian Assistance (CIDA)	83	74	-9
Development Information (CIDA)	5	4	-1
Geographic Programs (CIDA)	881	731	-150
Other Government Departments <sup>2</sup>	2	2	0
<b>Sub-total: National Initiatives</b>	<b>1,154</b>	<b>978</b>	<b>-176</b>
<b>Administrative</b>			
CIDA	119	103	-16
Foreign Affairs	35	32	-3
<b>Sub-total: Administrative</b>	<b>154</b>	<b>135</b>	<b>-19</b>
<b>Total: Gross Official Development Assistance and Green Plan</b>	<b>2,534</b>	<b>2,175</b>	<b>-359</b>
Less: Repayment of previous years' loans	60	60	0
Green Plan <sup>3</sup>	2	11	9
<b>Total: Net Official Development Assistance</b>	<b>2,472</b>	<b>2,104</b>	<b>-368</b>
Plus: Program for Central & Eastern Europe and former Soviet Union <sup>4</sup>	122	116	-6
<b>Total: International Assistance Envelope</b>	<b>2,594</b>	<b>2,220</b>	<b>-374</b>

1. Of the amount for 1995-96, the Department of Finance will pay \$249.5 million and CIDA \$150.5 million.

2. Includes \$2.1 million for Public Works and Government Services Canada for 1994-95 and 1995-96; and \$275 thousand for 1994-95 and \$225 thousand for 1995-96 for a contribution to the TV5 activities of Canadian Heritage.

3. Green Plan funding is in addition to the International Assistance Envelope and is included in Multilateral Technical Cooperation and CIDA administration.

4. The amount of \$10 million is included in Foreign Affairs and International Trade's Main Estimates.

## Social Programs

The objectives of the social programs are to promote the health and well-being of Canadians and to foster equality of access by all Canadians to the benefits of Canadian society. Expenditures on social programs reported in this sector are \$50.2 billion. In addition, major transfer payments to the provinces and territories for social purposes (Canada Assistance Plan and Established Programs Financing) are \$16.4 billion. Details of these transfers are reported in the Fiscal Arrangements sector. The total expenditure of \$66.6 billion represents about 58 per cent of total program spending. Social programs include:

- direct transfers to persons, including payments to seniors and support of the unemployed and veterans;
- social programs directed primarily at employment, health and housing initiatives;
- programs that benefit Aboriginal peoples; and
- immigration and citizenship programs.

In general, the Program Review reaffirmed the core mandates of the social program departments. The current levels of staffing and funding for some programs are decreasing as the departments make changes to get closer to these core mandates. The departments will place more emphasis on rationalizing costs, recovering more of the costs of certain government services from users and directing benefits and services to those most in need.

Table 3.5 provides a breakdown by department and agency of planned spending on social programs.

The Main Estimates of the **Canadian Advisory Council on the Status of Women and Status of Women -- Office of the Coordinator** will be reduced by \$0.4 million in 1995-96 through a cut back in activities and general administrative savings. This reduction is more than offset, however, by the transfer of the Women's Program from the **Department of Human Resources Development to Status of Women -- Office of the Coordinator**.

The **Department of Citizenship and Immigration** has responsibilities for developing immigration policy, managing immigration levels, controlling admission to Canada, and granting Canadian citizenship. Major activities supporting these responsibilities include immigrant and refugee selection, processing temporary entry applications, controlling entry to Canada at ports of

entry, enforcing the *Immigration Act*, funding settlement services, and promoting and granting citizenship.

Program Review, in concert with other recent initiatives, will result in a number of significant changes in how citizenship and immigration programs are administered and funded. Fees will be increased to place citizenship services on a full cost-recovery footing. In addition to current application processing fees, the government will introduce a \$975 fee for every adult granted the privilege of immigrating to Canada. The resulting revenues will shift a significant portion of the cost of immigration activities from general taxpayers to those who benefit directly. To ensure that the fee will be sensitive to individuals' ability to pay, loans will be available to those in need. New measures will be introduced to ensure that sponsorship is respected as a serious commitment and that sponsors are willing to meet their obligations, and are capable of doing so.

The net cost of immigration programs will decrease by some \$135 million annually due to the estimated full-year effect of revenues from the new immigration fee. This reduction does not appear in the Department's appropriations because the revenues will be deposited directly to the Consolidated Revenue Fund.

The **Immigration and Refugee Board** is an independent statutory tribunal that determines claims to refugee status made by persons in Canada, hears appeals from persons (or their relatives) who have been denied admission to or ordered deported from Canada, and conducts reviews for persons detained under the *Immigration Act*.

The **Department of Health** is responsible for protecting, preserving and improving all aspects of Canadians' health. The national mandate includes health policy development, regulatory activities, health promotion and a range of services provided through Indian and Northern Health Services. Approximately 81 per cent of the Department's total Estimates of \$8.5 billion consists of statutory payments to support insured and extended health care services, which are presented in the Fiscal Arrangements sector. (See Table 3.13.)

The **Department of Health's** Main Estimates for 1995-96 increase by \$143.6 million. This amount incorporates reductions, totalling \$12.9 million, which have been made as a result of the Program Review. Major reasons for the increase in the Main Estimates are increases in health services and non-insured health benefits for

Aboriginal peoples and the cost of new initiatives such as the Tobacco Demand Reduction Strategy and the Canada Prenatal Nutrition Program.

The **Medical Research Council** provides direct support to university researchers in the medical and health care fields. (The government provides other scientific research support through the **Natural Sciences and Engineering Research Council** and the **Social Sciences and Humanities Research Council**. These Councils are highlighted in the Industrial, Regional and Scientific-Technological Support sector.)

Since the **Medical Research Council's** Main Estimates are being reduced by about \$13 million (5 per cent) in 1995-96 as a result of the Program Review, the Council will encourage greater collaboration with other partners in Canada's health care system and will obtain new or increased funds from other sources for health care research. However, the increased funding for Phase II of the Networks of Centres of Excellence Program will more than offset the Program Review reductions and thus result in an increase of \$2 million in the Council's Main Estimates. The Council will provide about \$242 million in grants and scholarships in 1995-96.

**Human Resources Development** provides an integrated approach to Canada's national investment in people by bringing together programs that support the income security of Canadians with human resource programs linked to the requirements of the national economy and labour market. During 1995-96, the Department will:

- provide \$21.3 billion (an increase of 3.3 per cent relative to 1994-95) to seniors and spouses in Old Age Security, Guaranteed Income Supplement and Spouse's Allowance benefits;
- administer the Canada Pension Plan under which \$16.7 billion (an increase of 5 per cent over last year) will be paid out in retirement pensions, disability pensions and benefits, and survivor benefits;
- provide \$1.7 billion for training and related activities and for youth initiatives; and
- make payments totalling \$0.5 billion under the Canada Student Loans Program.

In addition, the payment of benefits and administration costs under the *Unemployment Insurance Act* will total \$15.5 billion (including \$1.9 billion for developmental uses of *Unemployment Insurance*), a decrease of 24 per cent compared with last year's Estimates.

These payments are consolidated with the Main Estimates of **Human Resources Development**.

As a result of the Program Review, future expenditure plans for the Department have been reduced by \$600 million in 1995-96. The year-over-year change in Table 3.5 reflects the results of the Program Review, a decrease in payments under the *Unemployment Insurance Act*, a decrease in expenditures on training and related activities and increases in statutory payments under the various elderly benefits and student loans programs.

The 1995-96 Estimates allocate \$4.0 billion to the **Department of Indian Affairs and Northern Development**. These figures do not include approximately \$1.2 billion of the Department's Main Estimates for grants to the governments of the Yukon and Northwest Territories to assist them in providing a full range of public services to their residents. There are more details in the Fiscal Arrangements sector.

The **Department of Indian Affairs and Northern Development** has the primary federal mandate for:

- fulfilling federal obligations to Aboriginal people arising from treaties, *The Indian Act* and other legislation;
- providing a broad range of public services to Indian and Inuit peoples residing on Indian reserves and Crown lands; and
- supporting political and economic development in the North, protecting the Northern environment and administering federal lands and resources in the territories.

In light of the Program Review decisions, growth in the Indian and Inuit program, excluding claims and additional funding for post-secondary education, will increase moderately by approximately 6 per cent in 1995-96. There will be no fundamental changes to the existing mandate or programs of the Department. This spending restraint will be accomplished principally through more rigorous compliance reviews, reductions in operating costs and some refinement and restructuring of existing programs and services.

Of the \$3.9 billion in budgetary resources allocated to the Indian and Inuit Affairs Program:

- \$344.7 million is for spending related to comprehensive and specific claims (a \$65.3 million increase);

- \$63.1 million is for spending to fulfil the legal obligations of the Government of Canada with respect to Indians and reserve lands through the administration of lands and trust services (a \$0.7 million decrease);
- \$2.7 billion is for program specific funding to ensure that eligible Indians and Inuit have access to basic public services such as education, social services, community infrastructure and housing on reserves (a \$143.1 million increase);
- \$704.5 million is for community-based funding of public services on reserves, such as education, social services, community infrastructure and housing, through such means as Alternative Funding Arrangements and self-government agreements (a \$109.3 million increase); and
- \$48.7 million is for corporate direction of the program (a \$19.7 million decrease).

The Northern Affairs Program and the Administration Program will spend a total of \$148.9 million and \$42.6 million respectively.

The **Canada Mortgage and Housing Corporation's** 1995-96 budgetary Main Estimates amount to \$2.0 billion, approximately 95 per cent of which is directed to social housing. The decrease of \$105 million or 5 per cent, relative to 1994-95 is due primarily to operational savings in the existing social housing portfolio. **Canada Mortgage and Housing Corporation** will continue to fund subsidies for existing social housing units, renovation assistance and housing on Indian reserves. As a result of the Program Review, however, assistance will focus on maintaining existing social housing, and funding for housing research and administration will be reduced.

The 1995-96 Main Estimates allocate almost \$2 billion to the **Department of Veterans Affairs**. This includes \$1.2 billion for veterans' pensions and \$103 million for war veterans' allowances. A large portion of the balance is for veterans health care services, including \$167 million for the Veterans Independence Program.

These Estimates reflect demographic projections that the total number of clients of the three major programs (pensions, income support and health care) will continue to decline in 1995-96 and future years. Provision has also been made for changing health care and other needs that are a consequence of the aging of the veterans population to an average age of 75 by 1997.

As a result of the Program Review, some veterans' health care and income support programs are to be rationalized. This will be done in a manner causing the least impact on clients, consistent with the Department's mandate to serve the needs of Canadian veterans. For example, inconsistencies in the funeral and burial programs will be eliminated. Health care treatment benefits will be modified to focus treatment better on actual patient needs. Allowances for travel to obtain medical treatment will be retained only for travel outside local areas.

**Table 3.5**  
**Social Programs**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Canadian Heritage			
Advisory Council on the Status of Women	3.3	3.0	-0.3
Status of Women — Office of the Coordinator <sup>1</sup>	4.7	15.2	10.5
Citizenship and Immigration	581.3	592.7	11.4
Immigration and Refugee Board	82.1	77.3	-4.8
Health <sup>2</sup>	1,465.2	1,608.8	143.6
Medical Research Council	248.0	250.0	2.0
Human Resources Development <sup>3</sup>	43,714.7	39,538.8	-4,175.9
Canada Labour Relations Board	9.2	9.1	-0.1
Canadian Artists and Producers Professional Relations Tribunal <sup>4</sup>	0.0	1.7	1.7
Canadian Centre for Occupational Health and Safety	2.4	2.0	-0.4
Indian Affairs and Northern Development <sup>5</sup>	3,759.5	4,045.3	285.8
Canadian Polar Commission	1.1	1.1	0.0
Public Works and Government Services			
Canada Mortgage and Housing Corp.	2,131.0	2,025.6	-105.4
Veterans Affairs	2,088.3	1,997.7	-90.6
<b>Total</b>	<b>54,090.8<sup>6</sup></b>	<b>50,168.3</b>	<b>-3,922.5</b>

1. The 1995-96 Main Estimates include the Women's Program transferred from **Human Resources Development**.

2. Excludes payments to provinces and territories for insured and extended health care and for post-secondary education, which are part of the Fiscal Arrangements sector (see Table 3.13).

3. Excludes payments to provinces and territories for social assistance and welfare services under the Canada Assistance Plan (CAP), which are now presented in the Fiscal Arrangements sector (see Table 3.13). Adjusted for consolidation of payment of benefits and administration costs under the *Unemployment Insurance Act*.

4. This Tribunal appears for the first time in 1995-96 Main Estimates and will administer the provisions of the *Status of the Artist Act* relating to professional relations between self-employed artists and federal producers.

5. Excludes transfer payments to the territorial governments that are presented in the Fiscal Arrangements sector (see Table 3.13).

6. The 1994-95 Main Estimates showed a total of \$61,502.1 million for this sector. The difference of \$7,411.3 million is due to moving the Canada Assistance Plan to the Fiscal Arrangements sector (see Table 3.13).



## Natural Resource-Based Programs

These programs are directed at Canada's natural resources, in particular agriculture, forestry, fisheries, energy, minerals, and the environment. Their overall objective is to support the orderly development of our natural resources in ways that maximize economic benefits for Canadians while ensuring that the environment is protected and enhanced. Through the government's Program Review, each department has redefined its core mandate and areas of expertise. Current levels of funding and staffing are decreasing as each department makes changes in order to "get government right." In general, more emphasis will be placed on the strategic use of public monies to promote sustainable development, enhance international competitiveness, and rationalize and recover costs. Table 3.6 summarizes year-over-year changes by department and agency.

The Main Estimates of the **Department of Agriculture and Agri-Food** are being reduced by 15 per cent (\$308 million) in 1995-96 as a result of the Program Review and other reductions announced in the 1994 Budget. Virtually all branches of the Department will be affected. Reductions in income support expenditures and industrial milk subsidies, decreased expenditures on the Farm Debt Review process, less funding for the Canadian Rural Transition Plan and National Farm Business Management Plan and reductions in funding for scientific and environmental initiatives are major factors contributing to the decline in departmental expenditures. Increased cost-sharing and streamlining arrangements with industry have contributed to a reduction in the resources to be spent on inspection and regulation.

About \$785 million (approximately 45 per cent of the Department's Main Estimates) will be directed to agricultural producers for income support and stabilization purposes. This involves a reduction of some 26 per cent when compared with the 1994-95 Estimates and reflects in part a thrust to rationalize business subsidies to producers and allow market forces to operate. Beyond this, 11 per cent will be transferred to farmers, organizations and other governments to support other agricultural objectives. The remaining 44 per cent will be used to finance scientific research and development, inspection and regulation, and industrial support activities by the Department. In 1995-96 there will be an increased emphasis on cost recovery for its inspection and regulatory functions.

The **Department of the Environment** is responsible for federal programs that support the preservation and enhancement of environmental quality. The Department's mandate includes renewable and water resource responsibilities not assigned to other departments, meteorology, enforcement of boundary water regulations and the coordination of federal environmental policies and programs. As a result of the Program Review, the Department is shifting its focus to where it can make the greatest strategic contribution by concentrating on the development of international and national policy frameworks, improved scientific understanding of environmental problems, and the coordination of protection efforts for nationally significant ecosystems. Through a combination of strategic partnerships, internal rationalizations and alternative methods of delivering services to the public, the Department will maintain its current mix of services with some reductions in local programs, environmental protection and atmospheric environmental services. In all, the Department's Main Estimates for 1995-96 have been reduced by \$35 million as a result of the Program Review.

In addition to the savings identified through the Program Review, the total decrease of \$107.1 million from last year can be attributed mainly to \$67.2 million in reduced requirements for various programs that include the Clean-up of Contaminated Sites Program, the PCB Destruction Program, the Canada-Nova Scotia Cooperation Agreement on Sustainable Development, St. Lawrence Vision 2000 and the Great Lakes Action Plan, Phase I. Nevertheless, many of the activities that these programs support will continue, using resources reallocated from within the Department. Other changes include an increase in vote-netted revenues, which decreases the appropriations the Department requires by \$6.7 million. This is partially offset by new programs that increase the Department's Main Estimates by \$5.9 million.

As a result of the Program Review, the **Department of Fisheries and Oceans** is refocusing on a core mandate of conservation and the sustainable use of fisheries and oceans resources. The Department will devolve the Fishing Vessel Insurance Program and the freshwater programs and will start to devolve and rationalize its involvement in recreational harbours. It will also wind down the Fisheries Prices Support Board and rationalize its commercial harbours. The Canadian Coast Guard fleet will be integrated with that of the Department. The Program Review has resulted in a decrease of \$18.4 million in the Department's Main Estimates for 1995-96. Also as a result of the Program Review, increased license fees and charges

for discrete services amounting to \$33 million will flow to the Consolidated Revenue Fund, further reducing the net cost of the Department. Of the current year's Estimates, almost 59 per cent will go to the management and conservation of the Atlantic and Pacific fish stocks, including research and technical activities. Activities related to regulation, the operation and maintenance of commercial harbours for small craft, and inspection services will receive 11 per cent. The remaining 30 per cent of the Department's Main Estimates will be transferred to individuals, other levels of government and other organizations, primarily in relation to industrial adjustment initiatives under the Atlantic Groundfish Strategy.

The Department's Main Estimates for 1995-96 are up by \$121.3 million compared with those for 1994-95. Though the Northern Cod Early Retirement Program and the Plant Workers Adjustment Program are concluding, they will require an increase of \$19 million for the final payments to eligible recipients. Income replacement payments under the Northern Cod Adjustment and Recovery Program and the Atlantic Groundfish Adjustment Program have also ended. However, funding increases of \$225.6 million for the industry adjustment components of the new Atlantic Groundfish Strategy are more than offsetting these decreases.

The Main Estimates of the **Department of Natural Resources** will decrease by \$170.6 million in 1995-96 in comparison with the 1994-95 Main Estimates. Major reductions include \$26 million in Program Review savings (mostly salary and other operating costs), a decrease in contributions to the construction of the Hibernia project (\$78 million) and reduced funding for economic development agreements (\$63 million). These changes are partially offset by a \$10 million increase in payments to the Interprovincial Pipeline.

As a result of the Program Review, a federal presence will continue in the mining, forestry, and energy supply sectors. However, all sectors of the Department will refocus their reduced budgets to enhance international competitiveness and further other strategic objectives of the government. In addition, the Department will begin phasing out all funding for economic and regional development and energy megaprojects. Of the Department's resources, about 46 per cent will be allocated to scientific and technical activities. The scientific and technical component will increase to about 75 per cent in future years as the Hibernia project is completed and resources are reallocated to reflect the program priorities identified during the Program Review. The remaining funds will be

divided between policy development activities, transfer payments for energy efficiency and alternative energy programs and departmental administration and overhead.

The **Atomic Energy Control Board**, the **National Energy Board**, and the **Northern Pipeline Agency** carry out important regulatory functions on a cost recovery basis with respect to the generation, distribution and safety of energy. Their Main Estimates are remaining relatively stable. **Atomic Energy of Canada Limited** undertakes nuclear research and development in the use of atomic energy for peaceful purposes and provides engineering, design, project management and support services, related to nuclear power.

The **National Round Table on the Environment and the Economy** which consists of members drawn from across Canadian society, provides advice to governments and all sectors of Canadian society on the integration of environmental and economic considerations into decision-making by the public and private sectors. The Round Table, which was formerly part of the **Department of the Environment**, appears separately for the first time in the 1995-96 Estimates.

**Table 3.6**  
**Natural Resource-Based Programs**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Agriculture and Agri-Food	2,070.5	1,762.9	-307.6
Canadian Dairy Commission	2.5	2.5	0.0
Environment	737.0	629.9	-107.1
Fisheries and Oceans	775.2	896.5	121.3
Natural Resources	1,012.1	841.5	-170.6
Atomic Energy Control Board	41.8	42.0	0.2
Atomic Energy of Canada Limited	174.1	172.5	-1.6
National Energy Board	30.9	30.3	-0.6
Northern Pipeline Agency	0.3	0.3	0.0
Privy Council Office			
National Round Table on the Environment and the Economy <sup>1</sup>	0.0	3.3	3.3
<b>Total</b>	<b>4,844.4</b>	<b>4,381.7</b>	<b>-462.7</b>

1. The National Round Table on the Environment and the Economy, which was formerly part of Environment, appears separately for the first time in 1995-96.

## Industrial, Regional and Scientific-Technological Support Programs

These programs are designed to foster regional and industrial development and to enhance the competitiveness of Canadian companies by stimulating private sector investment across Canada, contributing to job creation and encouraging increased innovation and research and development. Through the Program Review, the departments and agencies in this sector have redefined their core mandates and articulated their new or altered business lines consistent with their areas of expertise. Future levels of funding and staffing are being adjusted downward to reflect these changes in direction. Table 3.7 summarizes the year-over-year changes by department and agency.

The Main Estimates of the **Department of Industry** in 1995-96 will be about \$1.3 billion. Of this total, roughly 28 per cent or \$362 million is for the Infrastructure Works Program in Ontario. The rest of the Department's Main Estimates are being reduced by 16 per cent in 1995-96 as a result of the Program Review. The Department's activities will focus more directly on fostering competitiveness and excellence in Canadian industry and ensuring the maintenance of a fair and equitable marketplace for both corporations and consumers. Nevertheless, the reductions will affect all of its activities. Of the \$908 million in non-Infrastructure Works Program resources, roughly 83 per cent will be for activities designed to promote competitiveness, science and technology, economic development, increased investment and assistance to Aboriginal peoples to realize their economic potential. Of the total industry and science development program resources, approximately 51 per cent will involve transfer payments, which is a reduction of approximately 23 per cent from the amount provided in the 1994-95 Estimates for this purpose. This reduction reflects the February 1994 Budget commitment to rationalize subsidies to business and to review funding for interest groups. The remaining departmental funding of 17 per cent will support services that promote the fair and efficient operation of the marketplace in Canada and ensure reliable and efficient radio spectrum services.

The expenditures proposed for regional economic development are found in the allocations for the **Atlantic Canada Opportunities Agency**, **Enterprise Cape Breton Corporation**, the **Federal Office of Regional Development -- Quebec and Western Economic Diversification** and in the **Industry and Science Development Program of Industry Canada**. As a result of

the Program Review, regional economic development funding, not including Infrastructure funding, will decline by \$125 million from 1994-95 to 1995-96 and is expected to continue to decline in future years in the transition from capital subsidies to support and innovation. Regional programming will reflect significant shifts in funding allocations away from direct business support for capital investment to indirect assistance to small business for market development, business planning and diagnostics, innovation and technology transfer, and for broader strategies aimed at improving competitiveness. Resource-sector arrangements with the provinces will be phased out gradually. Federal-provincial cooperation and partnerships in regional economic development will be refocused under strategic comprehensive agreements to support community-based development, reduce overlap and duplication and provide a shared framework for recovery and adjustment in the regions.

Funding for the Infrastructure Works Program, which increases by some \$300 million to \$1 billion in the Main Estimates, is allocated to the regional economic development agencies (**Atlantic Canada Opportunities Agency**, the **Federal Office of Regional Development -- Quebec and Western Economic Diversification**), to the **Department of Industry** for infrastructure program delivery in Ontario and to **Indian Affairs and Northern Development** for projects in aboriginal communities (please see the Social Programs sector for details about the latter). The increase in funding for infrastructure programming somewhat overshadows the changes to programs in this sector that have resulted from the Program Review.

Even though the Program Review has resulted in some reductions, the government continues to place a high priority on science and technology programs, only a small portion of which appear in Table 3.7. The total federal government investment in science and technology involves approximately 20 science-based departments and agencies including **Industry**, **Environment**, **Natural Resources**, **Agriculture and Agri-Food**, the **Canadian International Development Agency**, **National Defence**, **Statistics Canada**, **Fisheries and Oceans**, **Health**, the **National Research Council**, and the three university granting councils (the **Natural Sciences and Engineering Research Council**, the **Medical Research Council** and the **Social Sciences and Humanities Research Council**).

The **Canadian Space Agency** allocates significant resources for spending on research and technology for federally funded space activities under the Long Term Space Plan. These include: research, development and

applications in space science and technology; major capital developments for earth observation and human space endeavours; new technology partnering with the private sector for advanced satellite telecommunications technologies; and the coordination of federal space policies and programs. The Agency shows a net decrease of \$13.6 million in budgetary Main Estimates due primarily to the completion of the development and manufacturing phases of major capital projects, including the commissioning of the Canadian Space Centre at St-Hubert in 1994.

As a result of 1994 Budget decisions and the Program Review, the Agency will reduce Canada's role in the International Space Station Program. It will seek increased industry and other private sector involvement in all aspects of the new Long Term Space Plan (1994-2004) while finding additional savings of 20 per cent from current allocations by 1997-98. Support through contributions and contracts will be reduced and the balance of program funding will be tied to further cost-sharing with partners.

Following the Program Review, the **National Research Council** will continue to foster research and development that will help to maintain and enhance the socio-economic well being and competitiveness of Canada. The Council's Main Estimates will be reduced by \$23.7 million in 1995-96, of which about \$21 million (5 per cent) is due to Program Review measures. Program Review targets will be met through a combination of: scaling back a number of research institutes, reducing technology-diffusion funding and increasing operational and administrative streamlining. Nevertheless, the Council will continue to pursue its strategic objectives to enhance the wealth-creating sectors of the Canadian economy and to maintain Canada's national scientific and technological infrastructure. To these ends, the Council will spend about \$239 million (59 per cent) of its budget on national research and development and about \$110 million (27 per cent) on national science and technology infrastructure.

The government is promoting the use of scientific research to build a strong national economy and to improve the quality of life of all Canadians. Continued support to scientific researchers through three university granting councils -- namely, the **Natural Sciences and Engineering Research Council**, the **Social Sciences and Humanities Research Council**, and the **Medical Research Council** (which is highlighted in the Social Programs sector) -- will help to attain these goals. Since the Main Estimates of the **Natural Sciences and Engineering Research Council** and the **Social Sciences and Humanities Research Council**

will be reduced following the Program Review by approximately \$30 million (5 per cent) in 1995-96, the Councils will encourage stronger alliances between university researchers and the private sector and promote better dissemination of research results. Increased funding for Phase II of the Networks of Centres of Excellence program will partially offset the Program Review measures. As a result, the Main Estimates for these Councils will decrease by \$12.3 million. In total, about \$538 million in grants and scholarships to support basic university research and training of scientists and engineers will be spent in 1995-96.



**Table 3.7**  
**Industrial, Regional and Scientific-Technological Support**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Atlantic Canada Opportunities Agency	375.6	371.2	-4.4
Enterprise Cape Breton Corporation	10.4	17.5	7.1
Federal Office of Regional Development -- Quebec	437.1	471.4	34.3
Health			
Hazardous Materials Information Review Commission	1.4	1.4	0.0
Patented Medicine Prices Review Board	3.4	3.1	-0.3
Industry	1,329.0	1,269.4	-59.6
Canadian Space Agency	315.5	301.9	-13.6
Cape Breton Development Corporation	25.4	0.0	-25.4
Competition Tribunal	1.6	1.3	-0.3
Copyright Board	1.0	0.9	-0.1
Federal Business Development Bank	14.5	14.1	-0.4
National Research Council of Canada	432.9	409.2	-23.7
Natural Sciences and Engineering Research Council	473.7	465.6	-8.1
Social Sciences and Humanities Research Council <sup>1</sup>	101.1	97.0	-4.1
Standards Council of Canada	5.4	5.3	-0.1
Western Economic Diversification	452.2	478.1	25.9
<b>Total</b>	<b>3,980.2<sup>2</sup></b>	<b>3,907.4</b>	<b>-72.8</b>

1. Because its principal responsibility relates to scientific-technological support, the **Social Sciences and Humanities Research Council**, previously shown in the Heritage and Cultural Programs sector, has been incorporated into this sector.
2. The 1994-95 Main Estimates showed a total of \$3,879.1 million for this sector. The difference of \$101.1 million reflects the inclusion of the **Social Sciences and Humanities Research Council**.



## Transportation Programs

The federal government provides direct support to the transportation sector primarily through the programs of **Transport Canada**, several agencies that include the **Canadian Transportation Accident Investigation and Safety Board** and the **National Transportation Agency**, and a number of Crown corporations such as **Marine Atlantic Inc.** and **VIA Rail Canada Inc.**

**Transport Canada's** primary objective is to support the development and maintenance of a safe and efficient national transportation system that contributes to the achievement of government objectives, including the operation of specific elements of that system. As a result of the government's Program Review, many of **Transport Canada's** current operations will be commercialized, subsidies will be reduced or eliminated and efficiencies will be achieved in remaining operations. There will also be changes to the mandates of some of the Crown corporations and agencies, and reductions in subsidies paid by or to those organizations.

The 1995-96 Estimates and year-over-year changes for the transportation programs in Table 3.8 illustrate some elements of this new direction. **Transport Canada** will focus on its core roles of developing policy and legislation and setting and enforcing standards for safety and security. It is proposed that the responsibility for many direct transportation operations be divested to others.

The Main Estimates of **Transport Canada** are being reduced by about 10 per cent (\$146 million) in 1995-96 as a result of the Program Review initiatives. Payments to Crown corporations, primarily **Marine Atlantic Inc.** and **Via Rail Canada Inc.**, are also being reduced by \$60 million. The reduction in **Transport Canada's** Main Estimates reflects implementation of the National Airports Policy transferring federal airports to other parties and more efficiency in various programs including Aviation and the Coast Guard. It also includes revenue and fee increases and some new charges to create a better balance between operating costs and revenues.

The **Canadian Transportation Accident Investigation and Safety Board** is responsible for investigating air, marine, railway and pipeline accidents and reports directly to Parliament in this regard. As a result of the Program Review, the Main Estimates of the agency are being reduced by \$1.7 million in 1995-96. The

reductions will be achieved through more efficient operations and administration.

The **Civil Aviation Tribunal** is a quasi-judicial body that provides the aviation community with the opportunity to have an independent body review the enforcement and licensing decisions of the Minister of Transport. Its Main Estimates remain relatively unchanged from 1994-95.

The **Grain Transportation Agency** is responsible for developing, coordinating and managing specific aspects of the grain-handling and transportation system. The Agency's 1995-96 Estimates have decreased by \$6.8 million, primarily due to a reduction in capital expenditures from 1994-95 spent for the retrofit of the government-owned fleet of hopper cars and the acquisition of new cars.

The **National Transportation Agency** is charged with the economic regulation of Canada's transportation industries that fall under federal jurisdiction, pursuant to the *National Transportation Act, 1987*. The Agency's budget also provides for payments to railway, marine and trucking companies under the *Western Grain Transportation Act*, the *Atlantic Region Freight Assistance Act*, the *Maritime Freight Rates Act*, the *National Transportation Act, 1987* and the *Railway Act*. These transportation subsidies account for about 95 per cent of the Agency's Estimates. As a result of previous Budget decisions, these payments are being reduced by \$113 million in 1995-96. To effect more changes in these subsidies requires legislation.

**Table 3.8**  
**Transportation Programs**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Privy Council			
Canadian Transportation Accident Investigation and Safety Board	26.3	24.6	-1.7
Transport <sup>1</sup>	1,511.1	1,365.1	-146.0
Marine Atlantic Inc.	127.8	111.9	-15.9
VIA Rail Canada Inc.	330.9	288.0	-42.9
Other Crown corporations	42.8	40.2	-2.6
Civil Aviation Tribunal	0.9	0.9	0.0
Grain Transportation Agency	14.7	7.9	-6.8
National Transportation Agency	822.7	709.6	-113.1
Total	2,877.2	2,548.2	-329.0

1. Funds available to the **Department of Transport** include not only the amounts shown above but also 1995-96 revenues that the Department will be authorized to spend under the authorities set out in the proposed Appropriation Act. For 1995-96, these are expected to raise the total gross expenditures to \$2.2 billion, a reduction of approximately \$198 million from 1994-95.

## Heritage and Cultural Programs

The Heritage and Cultural Programs support the growth and development of Canadian cultural life, the nation's linguistic duality, its diverse multicultural heritage and the preservation of national parks and historic sites. This component of the Main Estimates amounts to \$2.7 billion and includes spending for nine Crown corporations and five departmental agencies. Table 3.9 compares the Main Estimates of these programs with those of 1994-95.

Primarily as a result of the government's Program Review, funding for the Canadian Heritage portfolio, including the **Department of Canadian Heritage** and the heritage and cultural agencies, will decrease overall by \$196.5 million or approximately 7 per cent compared with 1994-95 levels. All agencies and activities will be affected in order to balance heritage and cultural affairs expenditures and focus federal responsibilities. Programs will be restructured to facilitate the expression of pride in Canada, strengthen social cohesion and help design the information highway.

The 1995-96 budgetary Main Estimates for the Department amount to \$966.9 million, of which:

- \$164.6 million is for cultural development and heritage;
- \$253.3 million is to support official languages;
- \$142.7 million is for multiculturalism, community development and amateur sport programs;
- \$326.7 million is for the operation and development of national parks and historic sites; and
- \$79.6 million is for corporate services.

The Department's Main Estimates will decrease by \$161.4 million in 1995-96 from 1994-95, primarily as a result of the Program Review. While the Department will maintain its core roles in national identity, cultural affairs, official languages, multiculturalism, amateur sport, parks and historical sites, some programs -- in particular the grants and contributions programs -- will be reduced and others will be streamlined or redesigned to permit more efficiency. The Parks Program of the Department will make greater use of the private sector to deliver its services.

The **Canada Council's** Main Estimates will be reduced by \$2.5 million or approximately 2.5 per cent in 1995-96 through more efficient administration and a more strategic approach to program management.

The 1995-96 Main Estimates of the **Canadian Broadcasting Corporation (CBC)**, the **Canadian Film Development Corporation (Telefilm)**, and the **National**

**Film Board** will be reduced by \$26.5 million, \$12.5 million and \$5.8 million respectively from 1994-95. To help achieve the planned reductions, the government has announced a fundamental review of the mandates of these agencies in light of the changing technological environment.

The **National Arts Centre's (NAC)** Main Estimates will be reduced by \$2.4 million (approximately 11 per cent in 1995-96 compared with 1994-95). The NAC will achieve the reduction target by streamlining its current activities and operations.

The Main Estimates of the **Canadian Museum of Civilization**, **Canadian Museum of Nature**, **National Gallery of Canada** and **National Museum of Science and Technology** will increase by a total of \$25.9 million in 1995-96. Most of the increase, offset in part by Program Review reductions, is due to the transfer of the administration of museum facilities and related resources from **Public Works and Government Services Canada**.

The Main Estimates of the **Canadian Radio-television and Telecommunications Commission**, **National Archives**, **National Battlefields Commission** and **National Library** will decrease by a total of \$4.4 million or approximately 3.6 per cent in 1995-96. The reductions will be achieved through making operations and administration more efficient and reducing some activities.

The **National Capital Commission's** Main Estimates will be reduced by \$6.9 million or approximately 7.7 per cent in 1995-96 as a result of the Program Review. This reduction will be achieved through reducing the Commission's workforce, striving for greater municipal participation in maintaining municipal-like assets, adopting a more commercial approach to operations and continuing to divest itself of land holdings that are not critical to its role.

**Table 3.9**  
**Heritage and Cultural Programs**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Canadian Heritage	1,128.3	966.9	-161.4
Canada Council	98.4	95.9	-2.5
Canadian Broadcasting Corporation	1,091.1	1,064.6	-26.5
Canadian Film Development Corporation	122.3	109.8	-12.5
Canadian Museum of Civilization	38.1	46.2	8.1
Canadian Museum of Nature	18.1	25.0	6.9
Canadian Radio-Television and Telecommunications Commission	21.5	21.2	-0.3
National Archives of Canada	59.4	58.3	-1.1
National Arts Centre Corporation	21.7	19.3	-2.4
National Battlefields Commission	4.9	4.8	-0.1
National Capital Commission	89.8	82.9	-6.9
National Film Board	81.7	75.9	-5.8
National Gallery of Canada	27.7	33.4	5.7
National Library	37.3	34.4	-2.9
National Museum of Science and Technology	15.4	20.6	5.2
<b>Total</b>	<b>2,855.7<sup>1</sup></b>	<b>2,659.2</b>	<b>-196.5</b>

1. The 1994-95 Main Estimates showed a total of \$2,956.8 million for this sector. The difference of \$101.1 million is due to the transfer of the Social Sciences and Humanities Research Council to the Industrial, Regional and Scientific-Technological Support sector.

## Justice and Legal Programs

This sector covers the administration of justice and law enforcement and is made up of the **Justice and Solicitor General** ministries together with the Privy Council's **Security Intelligence Review Committee**. The objectives of the programs in this sector are protecting the public and maintaining a just, peaceful and safe society. The government's Program Review concluded that all programs in this sector should continue but with a focus on rationalizing certain expenditures and increasing efficiency. Table 3.10 shows the departments and agencies that make up each ministry and summarizes year-over-year changes. A major reason for the aggregate increase in the 1995-96 Main Estimates for this sector is that funding for a number of significant 1994-95 activities came from Supplementary Estimates and thus is not included in the 1994-95 Main Estimates figures. Such activities include the immigration-related functions of the **Department of Justice** and the **Federal Court** and the involvement of the **Royal Canadian Mounted Police** and the **Department of Justice** in the government's anti-smuggling program. Also, as a consequence of the Translation Bureau's move to cost recovery in 1995-96, funds for translation have been transferred into the Main Estimates of individual departments and agencies.

The **Department of Justice** provides legal services to the Government of Canada, develops policies for the administration of justice (except corrections and policing), and administers a grants and contributions program primarily made up of the Criminal Legal Aid Program and the Young Offenders Program. Legal services to the Government of Canada, which take in advisory, litigation and legislative services, represent about 28 per cent of the Department's 1995-96 Main Estimates. The Criminal Legal Aid and Young Offender programs account for 54 per cent. The remaining 18 per cent of its resources will be spent on legal policy activity, grants and contributions and administrative services.

As a result of the Program Review, the Department will improve the cost-effectiveness of government legal services by establishing cost-recovery pilot projects with client departments and by negotiating service agreements that establish clear client priorities. A new management information system will also be created to track government legal expenditures. Initiatives will be developed to reduce the costs of the justice system, including sentencing reform and more reliance on measures such as mediation as an alternative to litigation. Further efficiency will be achieved

by examining the Criminal Legal Aid and Young Offender agreements for which **Justice** shares costs with the provinces and territories.

The **Canadian Human Rights Commission** ensures that the principles of equal opportunity and non-discrimination are carried out in areas of federal jurisdiction.

The **Supreme, Federal and Tax Courts** are each supported by registries that administer their court proceedings. A separate organization, the **Commissioner of Federal Judicial Affairs**, provides administrative services to the federally appointed judiciary. As a result of the Program Review, the possibility of merging the **Federal Court Trial Division** and the **Tax Court** is being studied. The possibility of relocating judges who must now reside in the National Capital Region and travel across the country is also being examined.

The **Information and Privacy Commissioners** are ombudspersons dealing respectively with rights of access to information and the federal government's collection, retention, use and disclosure of personal information.

The **Department of the Solicitor General** will continue its shift to an emphasis on policy development to support the Solicitor General's responsibility for policing, law enforcement and corrections, but will maintain responsibility for Aboriginal policing, subject to a modest budget reduction. As a result of the Program Review, the Department will close five regional offices, end funding to university centres of criminology and reduce special project transfer payments.

The **Canadian Security and Intelligence Service** will streamline its operations to reflect changing security priorities.

The **Correctional Service** provides reasonable, safe, secure and humane control during sentences imposed by the courts and prepares offenders for safe reintegration into society as law-abiding citizens. As a result of the Program Review and in conjunction with provincial criminal justice partners, the government will develop a comprehensive strategy for controlling the growth rate of Canada's inmate population and correctional costs. Increased funding for the Correctional Service in 1995-96 is the direct result of an increasing inmate population.

The **National Parole Board** makes decisions on conditional release and recommendations for pardons and



the exercise of the Royal Prerogative of Mercy. It will reduce the number of in-person interviews to which candidates for conditional release are entitled and reduce the number of board members required for a quorum at certain types of hearings.

The **Office of the Correctional Investigator** serves as an ombudsperson for federal corrections.

The **Royal Canadian Mounted Police (RCMP)** enforces laws, prevents crime and maintains peace, order and security. As a result of the Program Review, the RCMP will work with **Transport Canada** to identify opportunities for increasing the efficiency of airport security. The RCMP will also explore opportunities for consolidating its criminal enforcement activities with other relevant departments.

The **RCMP External Review Committee** and the **RCMP Public Complaints Commission** provide for the redress of grievances by the public and members of the RCMP respectively. The government has announced the elimination of 15 Governor-in-Council positions in the **Public Complaints Commission**.

General government services, as Table 3.11 shows, comprise a wide range of departments and agencies engaged in activities to support, facilitate, and coordinate the operations of other departments and agencies. Some, such as the **Public Service Commission** and **Public Works and Government Services**, use virtually all their resources to support other departments and agencies. The **Department of National Revenue** collects taxes and duties on behalf of the government. This sector also includes the government's central agencies and a number of smaller agencies.

The financial requirements of these programs are comprised almost exclusively of operating and capital expenditures required to maintain the infrastructure that a national government needs. General government services also include the expenditures related to the **Senate**, the **House of Commons** and the **Library of Parliament**. The **House of Commons'** Main Estimates decrease by \$14.4 million in 1995-96 primarily as a result of its Early Departure Incentive Program and reductions in support activities for Members and the House.

**Table 3.10**  
**Justice and Legal Programs**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Justice	446.4	447.9	1.5
Canadian Human Rights Commission	16.9	16.4	-0.5
Commissioner for Federal Judicial Affairs	208.4	209.5	1.1
Federal Court of Canada	19.3	31.0	11.7
Offices of the Information and Privacy Commissioners	6.4	6.2	-0.2
Supreme Court of Canada	16.7	15.8	-0.9
Tax Court of Canada	10.1	10.3	0.2
Privy Council			
Security Intelligence Review Committee	1.4	1.4	0.0
Solicitor General	80.1	74.3	-5.8
Canadian Security Intelligence Service	206.8	182.8	-24.0
Correctional Service	1,026.3	1,076.5	50.2
National Parole Board	25.8	25.2	-0.6
Office of the Correctional Investigator	1.3	1.3	0.0
Royal Canadian Mounted Police <sup>1</sup>	1,196.5	1,207.4	10.9
Royal Canadian Mounted Police External Review Committee	0.7	0.8	0.1
Royal Canadian Mounted Police Public Complaints Commission	3.7	3.5	-0.2
<b>Total</b>	<b>3,266.8</b>	<b>3,310.3</b>	<b>43.5</b>

1. Funds available to the RCMP include not only the amounts shown above but also 1995-96 revenues that the RCMP will be authorized to spend under the authorities set out in the proposed Appropriation Act. For 1995-96 these are expected to raise the total gross expenditure to \$1.9 billion, an increase of \$6 million over 1994-95.



## General Government Services

Central agencies include the **Department of Finance**, the **Privy Council Office** and the **Treasury Board Secretariat**, which provide operational support to the central decision-making processes of the government. As a result of the Program Review, these central agencies will refocus and streamline their operations, and save a total of \$9.6 million by becoming more efficient in 1995-96.

The **Department of Finance** provides advice to the government on the national economic and financial situation and on matters related to fiscal policy, debt management and taxation. It also administers such programs as Fiscal Transfer Payments to the provinces.

Among the agencies reporting through the Minister of Finance is the **Office of the Superintendent of Financial Institutions**. The Superintendent is responsible for administering a supervisory framework for federally regulated financial institutions and pension plans.

The 1995-96 Main Estimates of the **Privy Council Office** increase by \$4.6 million due to resources required to support the Minister of Intergovernmental Affairs and Minister responsible for Public Service Renewal. The Main Estimates of the **Chief Electoral Officer** decrease by \$19.6 million as a result of winding down expenditures from the 1993 election.

As the administrative arm of the Treasury Board, the **Treasury Board Secretariat** is responsible for providing advice to the Treasury Board on policies and program expenditure proposals with respect to the management of the government's financial, human and materiel resources. The Department's current focus is on general management of the Public Service, encouraging best management practices and introducing a new expenditure management system. In addition, the Treasury Board Secretariat also provides funds for unforeseen requirements and centrally managed programs, pays the employer's contribution to employee insurance and benefit plans and makes payments under certain residual pension plans.

The Secretariat's 1995-96 Main Estimates increase by \$32.1 million as result of an increase in premiums for employer-sponsored insurance plans.

**Statistics Canada** provides statistical information and analysis on the economic and social structure of Canada for the development of public policies and programs and for the general benefit of all Canadians. It also promotes the quality, consistency and international comparability of Canada's statistical system in accordance with sound

standards and practices. The Main Estimates of **Statistics Canada** are being reduced by \$5.9 million (2 per cent) in 1995-96 as a result of the Program Review. Its mandate and objectives will not undergo any significant changes. The agency will continue to evaluate and determine statistics and information priorities through its long-term planning process. Reductions will be met primarily through reducing the frequency of surveys and increasing operational and administrative streamlining. The 1995-96 Main Estimates for the agency increase by \$5.6 million due mainly to the 1996 Censuses of Population and Agriculture.

The **Department of National Revenue** administers a variety of Acts in addition to the *Customs Act*, the *Excise Tax Act* and the *Income Tax Act*. The Department collects duties and taxes, controls the movement of people, goods and conveyances entering or leaving Canada and protects industry from unfair foreign competition. In addition, the Department carries out administrative functions for other federal programs, such as collecting Canada Pension Plan contributions and Unemployment Insurance premiums, and collects income tax and administers various tax credit measures for most provinces.

As a result of the Program Review, the Department will improve the efficiency of existing programs and consolidate some activities for savings of \$60 million in 1995-96. Additional tax revenue will be collected by reallocating resources from service functions, such as telephone enquiries, to audit and enforcement activities. The Department's 1995-96 Main Estimates decrease by \$70.2 million mostly due to Budget measures.

The **Public Service Commission** is directly responsible to Parliament for ensuring adherence to the merit principle in staffing in the Public Service. Its major activities include senior management staffing, appeals and investigations related to personnel matters and special programs related to staffing and employment equity. The Commission also provides various types of staff and language training. Senior management training is the responsibility of the **Canadian Centre for Management Development**.

As a result of the Program Review, the **Public Service Commission** will implement a variety of efficiency and streamlining measures totalling \$3.7 million in 1995-96.

**Public Works and Government Services**, provides a wide range of services to support other government departments and agencies including:

- providing general purpose office accommodation (through construction, purchase or lease);
- providing architectural, engineering, and real property services at market-based rates;
- constructing and maintaining roads, bridges and marine structures under federal jurisdiction;
- managing and disposing of surplus federal real property at market-based rates;
- managing the payment of federal grants-in-lieu of municipal, school board, provincial and territorial property taxes for the real property it administers and that of other departments;
- making purchases and acquisitions (including translation and telecommunication services) for departments and agencies; and
- carrying out the Receiver General function.

The Department contains three Special Operating Agencies, the Canada Communication Group, Consulting and Audit Canada and the Canadian General Standards Board, which are financed on a revenue-dependent basis. Thus the full costs of providing consulting, audit, printing and publishing, and standards development services are reflected in the costs of client departments.

As a result of the Program Review, the Department will save \$32 million in 1995-96 through increased efficiency, the streamlining of business lines and increased delegation and outsourcing. Specifically, the Department will: consolidate cheque production and printing sites and data centres; terminate Stock Item Supply and close stores and warehouses. The Canada Communication Group will be commercialized and the Translation Bureau will become a Special Operating Agency. The Department's Main Estimates decrease by \$118.9 million largely because of the transfer of translation funds (\$73 million) to government departments as the Translation Bureau moves to cost recovery for its services to departments and because of operating cost reductions in its Public Works sector.

**Table 3.11**  
**General Government Services**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Finance	108.7	95.0	-13.7
Auditor General of Canada	56.6	51.4	-5.2
Office of the Superintendent of Financial Institutions	2.5	2.5	0.0
Governor General	10.3	10.1	-0.2
Industry			
Statistics Canada	282.5	288.1	5.6
National Defence			
Emergency Preparedness Canada	18.3	16.6	-1.7
National Revenue <sup>1</sup>	2,207.2	2,137.0	-70.2
Parliament			
The Senate	42.0	42.0	0.0
House of Commons	238.5	224.1	-14.4
Library of Parliament	16.1	15.7	-0.4
Privy Council	70.8	75.4	4.6
Canadian Centre for Management Development	11.1	10.8	-0.3
Canadian Intergovernmental Conference Secretariat	2.9	3.1	0.2
Chief Electoral Officer	42.3	22.7	-19.6
Commissioner of Official Languages	11.8	11.1	-0.7
Public Service Staff Relations Board	6.0	6.0	0.0
Public Service Commission	129.1	122.6	-6.5
Public Works and Government Services	1,879.8	1,760.9	-118.9
Canada Post Corporation	14.0	14.0	0.0
Grants to municipalities	426.3	426.3	0.0
Treasury Board Secretariat	1,239.3	1,271.4	32.1
<b>Total</b>	<b>6,816.1<sup>2</sup></b>	<b>6,606.8</b>	<b>-209.3</b>

1. The 1994-95 Main Estimates showed two programs: Customs & Excise and Taxation. They are now a single program.

2. The 1994-95 Main Estimates showed a total of \$6,389.8 million for this sector. The difference of \$426.3 is due to inclusion of Grants to municipalities in this sector. It was previously shown in the Fiscal Arrangements sector.

## Public Debt Charges

The interest and servicing costs on the government's outstanding debt comprise the largest single element of government spending. Unmatured debt includes Government of Canada Treasury Bills, marketable bonds, Savings Bonds, the federally invested portion of Canada Pension Plan funds and foreign borrowing.

Public debt charges include:

- payments required by contract with the holders of unmatured debt instruments;
- interest payments on employee insurance and pension accounts and on various deposit and trust accounts, and special drawing rights allocations; and
- premiums, discounts, commissions and servicing costs arising from the administration of the Debt Program.

As Table 3.12 shows, projected debt charges payable in 1995-96 are \$49.5 billion, an increase of \$8.5 billion from 1994-95, primarily as a result of an increase in the stock of debt and higher interest rates.

**Table 3.12**  
**Public Debt Charges**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Interest Costs	40,780	49,120	8,340
Servicing and Issuing Costs	220	380	160
Total	41,000	49,500	8,500

## Fiscal Arrangements

Fiscal Equalization payments account for almost all of the transfers in this category. Equalization payments are unconditional payments to lower-income provinces. The purpose of these transfers is to raise, to a specific program standard, the per capita revenue-raising capacity of provinces so that they can provide their residents with comparable levels of public services at about the same levels of taxation as the average fiscal capacity of five provinces: British Columbia, Saskatchewan, Manitoba, Ontario and Quebec. The Fiscal Transfer Payments Program, amounting to \$8.736 billion, encompasses the following:

- Fiscal Equalization payments of \$8.87 billion under the *Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act*, \$263 million under the *Public Utilities Income Tax Transfer Act*, and a further \$38 million in other statutory authorities.
- Netted against these are recoveries under the Youth Allowance Recovery Program of \$435 million.

The \$252 million increase in the Fiscal Transfer Payments Program is mainly due to a \$390 million increase in Equalization entitlements resulting from the Equalization ceiling provision that limited the growth of entitlements in 1994-95 to the growth in GNP and an increase in provincial revenues subject to Equalization. This increase is offset by a \$150 million decrease in the Corporation Preferred Share Dividend Tax, which, as a result of an accounting change, is now netted against revenues, and no longer treated as an expenditure.

Established Programs Financing (EPF) payments provide financial assistance to the provinces and territories for insured and extended health care through the **Department of Health** and for post-secondary education through **Human Resources Development** under the *Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act*. These federal transfer payments are not tied to provincial expenditures in these areas. The 1995-96 EPF cash entitlement, as Table 3.13 shows, is expected to amount to \$9.1 billion.

- The assistance takes the form of both a tax transfer and cash payment, which in aggregate are expected to total \$21.7 billion for 1995-96, of which the only the cash transfers appear in the Main Estimates.

- An integral part of the EPF contribution, the tax transfer involves a reduction in federal income tax accompanied by an increase in provincial income tax, with no net increase in the taxpayer's burden. The value of the tax transfer grows with the yield of the personal and corporate income tax capacity transferred to the provinces. The difference between the total contribution, which is determined by formula, and the value of the tax transfer constitutes the cash entitlement.
- The \$244 million increase in cash entitlements is largely due to: higher forecast entitlements resulting from revised population data; higher estimates of the tax transfer; and recoveries of \$213 million in 1994-95 (there are no recoveries forecast for 1995-96).
- Excluding the 1994-95 recoveries, EPF entitlements in 1995-96 are expected to grow by 1.7 per cent compared with the 1994-95 Main Estimates.

Though each province administers its own social assistance programs, the federal government shares the cost through the Canada Assistance Plan (CAP). Under the *Canada Assistance Plan Act*, assistance is provided through **Human Resources Development** to the provinces and territories for providing social assistance and welfare services.

- Transfer payments to provincial and territorial governments under the Canada Assistance Plan are forecast to be \$7.3 billion in 1995-96.
- The decrease in Canada Assistance Plan transfer payments from the 1994-95 Main Estimates is mainly due to provincial restraint measures (especially in Alberta), forecasts of reduced retroactive payments and the new ceiling on CAP expenditures announced in the 1994 Budget.

Transfer payments to the Territorial Governments are formula-based payments that enable the territorial governments to provide the range of public services that the provinces provide. In 1995-96, these payments amount to \$1.2 billion of which the governments of the Yukon and Northwest Territories are forecast to receive \$320.4 million and \$896.0 million respectively. These payments include entitlements for 1995-96 and adjustments for previous years.

**Table 3.13**  
**Fiscal Arrangements**

(\$ millions)	1994-95 Main Estimates	1995-96 Main Estimates	Change
Finance			
Fiscal Transfer Payments Program	8,484.0	8,736.0	252.0
Health			
EPF Payment for insured and extended health care services <sup>1</sup>	6,713.0	6,891.0	178.0
Human Resources Development			
EPF Post-Secondary education payments <sup>1</sup>	2,119.0	2,185.0	66.0
Canada Assistance Plan (CAP) <sup>2</sup>	7,411.3	7,275.0	-136.3
Indian Affairs and Northern Development			
Transfers to territorial governments	1,193.4	1,216.4	23.0
<b>Total</b>	<b>25,920.7<sup>2</sup></b>	<b>26,303.4</b>	<b>382.7</b>

1. Total EPF entitlements for 1994-95, as well as the split between tax transfers and cash transfers, were revised due to population changes after the 1994-95 Main Estimates figures presented here were finalized. The total EPF entitlement for 1995-96, including the value of the tax transfer, is \$21.7 billion, which is approximately \$17 million less than the revised 1994-95 entitlement.
2. The 1994-95 Main Estimates showed a total of \$18,935.7 million for this sector. The difference of \$6,985 million is due to the following changes: Grants to municipalities (\$426.3 million) now appears in the General Government Services sector; and the Canada Assistance Plan (\$7,411.3 million), previously in Social Programs sector, now appears in this sector.





## Chapter 4

### Affordable, Quality Services for Canadians

#### Introduction

Canadians want the federal government to maintain its programs in areas of critical need and deliver them in the most cost-effective and responsive way possible. Affordable and quality service delivery will be the watchwords of government in the future.

The government undertook the Program Review to identify those programs and services that have outlived their usefulness or that the federal government no longer needs to deliver directly. The Budget has outlined the results of this Review, indicating the areas in which the government is reducing its role and which programs and services other levels of government, the private sector, or partnership arrangements can better provide.

For programs and services that remain its responsibility, the federal government is committed to ensuring that its clients receive quality, affordable services that are accessible, responsive, and balance the interests of taxpayers and those receiving the service. With ongoing expenditure restraint, a key challenge will be to find new cost-effective ways to design and deliver quality programs and services and, wherever possible, to continue to make significant service and efficiency improvements in the systems for program delivery.

Across the government, departments and agencies are responding to this priority with innovative approaches for delivering programs, such as through better targeting, the improved use of information technology, partnering with clients and other organizations, pilot projects and streamlining their operations. This chapter outlines a number of initiatives — grouped by the following themes — that are underway, complement the Program Review and aim to achieve a Public Service that can provide affordable and quality services:

- continuing to adopt more efficient ways to deliver programs
- focusing on service standards and quality
- providing client-oriented delivery
- cutting regulatory red tape
- promoting fairness through cost recovery

- enhancing efficient resource management
- using technology innovatively.

Some of these initiatives are renewed efforts to achieve affordability and quality, while others are ongoing activities to improve service. The Program Review's results and these initiatives signify that the government is intent on being more efficient, focusing its energies and resources where they are most needed, and living within its means.

#### Continuing to adopt more efficient ways to deliver programs

Programs and services can be delivered either directly by federal departments or agencies or indirectly through regulated sectors or partnerships with other levels of government and the private sector. Where it will continue direct delivery, the government is pursuing more flexible, business-like delivery strategies. In keeping with public sector trends around the world, many opportunities exist to take better advantage of cooperative arrangements for program delivery in order to meet client needs with the scarce resources available and with more efficiency. To improve ways to deliver programs, the government seeks to use the best approach available to achieve its objectives, consistent with client needs, the government's capacity to deliver and the taxpayer's willingness to pay. This means challenging conventional ways of delivering programs and services.

Figure 1 illustrates the scope of delivery modes available and in use and indicates the federal government's prospects to rely more on alternative ways that require less direct involvement by the government to achieve its objectives. These alternatives range from the traditional direct delivery by the Public Service to more involvement by the private sector in regulation and contracting arrangements. The federal government can use delivery strategies that require and take advantage of cooperation with other levels of government, non-government organizations and public partnerships. Program delivery can also benefit from the influence of market forces by increasing the use of regulated private enterprise and

commercial or business-oriented public entities such as Crown corporations.

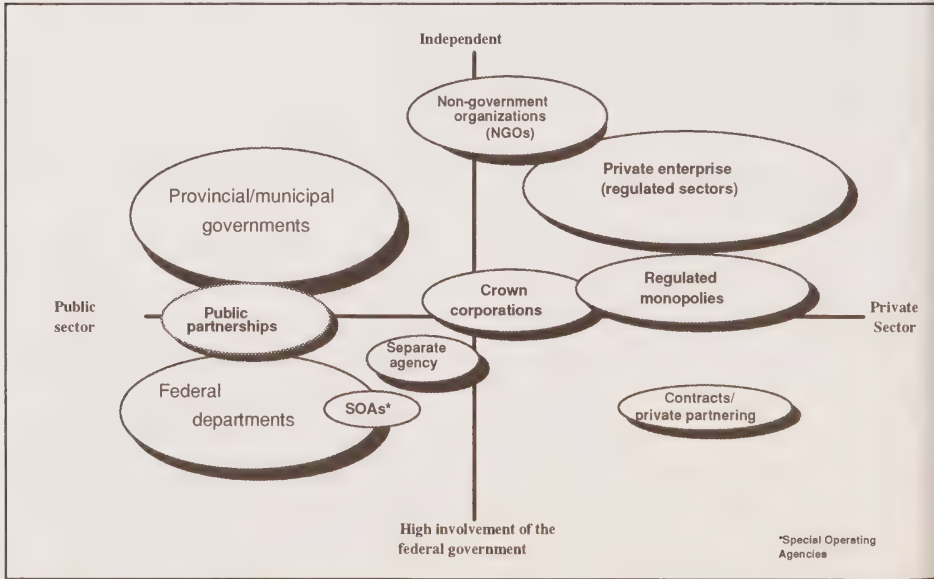
Examples of current alternative delivery approaches being used or considered include:

- harmonizing more fully the coverage, design and administration of programs where joint federal-provincial roles and responsibilities exist. Through the Efficiency of the Federation Initiative, the federal and most provincial and territorial governments have signed agreements aimed at clarifying roles and responsibilities, improving client service, and reducing wasteful overlap and duplication in areas that range from environmental regulations and assessment to food inspection;
- transferring to the provinces programs and services, such as hospital services for veterans, to avoid duplication or overlap;
- creating partnerships with other levels of government, private firms or non-government organizations (e.g., the Canada Infrastructure Works Program partnership between the federal, provincial and municipal levels of government and the agreements between the federal

- and provincial governments and private industry to establish Canada Business Service Centres);
- commercializing government services to improve efficiency while protecting the public interest by, for example, creating more service-oriented and businesslike Special Operating Agencies (e.g., the Translation Bureau) within departments, and by transferring airport facilities and the air navigation system to more market-oriented entities in the private sector; and
- by privatizing federal activities where the need for direct government involvement no longer exists (e.g., parts of the Canada Communication Group).

The government is committed to the ongoing examination of program delivery alternatives to find improved ways to achieve its program objectives. The Treasury Board Secretariat has established a government-wide framework to help departments assess delivery alternatives and to provide the context for considering proposals to use such alternatives. Departmental efforts will be encouraged and supported by providing more flexibility, particularly in managing human resources. Where necessary, the government may use legislation to provide this flexibility.

Figure 1  
Program Delivery Alternatives



## Focusing on service standards and quality

Achieving affordable, quality service delivery requires well-designed services with a sharper client-focus. The federal government provides Canadians with a broad range of direct services, such as food inspection, services to businesses, weather forecasting, search and rescue, policing and security. Departments and agencies are establishing service standards to inform clients what levels of service they can expect to receive in terms of timeliness, accessibility, reliability, and responsiveness, and what to do if service does not meet these standards. They are consulting clients on the service standards and the best ways to deliver services where necessary in the context of the need to reduce expenditures. Expectations on service delivery must match the available financial resources.

Departments will have standards in place for their major services by the end of 1995. A recently-released progress report on the service standards initiative (*Quality*

In addition, the RCMP is establishing specific service standards for each community.

The Topographic Information Section of Geomatics Canada has developed standards for inquiries and comments relating to the context, accuracy, and the specifications of paper maps and the availability of digital data. It is committed to responding to inquiries in 48 hours by phone or fax and in 5 days by letter.

Since July 1994, Western Economic Diversification Canada (WD) has been publishing its performance against standards. It is one of the first departments to do so. Once a month it compares the performance of each provincial division with the performance of the whole department for the same month. The results are posted in the reception area of each regional office, stating, for example:

"To ensure the best possible service to our clients, WD has established service standards. Our record in achieving these standards last month was:

	Alberta Division	Department
Response to initial application in four days	90%	94%
Amendments processed within 30 days	77%	78%

and Affordable Service for Canadians: Establishing Service Standards in the Federal Government) includes examples of departmental service pledges and standards already in effect, such as:

The Royal Canadian Mounted Police provides policing services in many communities across Canada. Community policing is seen as a partnership between the police and the community in which both share in delivering police services. In providing these services, the RCMP pledges to:

"Treat all people equally and with respect;

Uphold the *Canadian Charter of Rights and Freedoms*;

Serve and protect the community; and

Work with the community and other agencies to prevent or resolve problems that affect the community's safety and quality of life."

Following a commitment in the 1994 Budget, the President of the Treasury Board released a draft Declaration of Quality Services to federal employees in December 1994. This document identifies the following principles that all federal employees are expected to adopt in delivering quality services. These are:

- accessible, dependable and timely: Timely access to the right service can be improved, for example, by making services increasingly available at times and in ways that are more convenient to the public.
- clear and open: Communicating in plain language with clients about how services are managed and delivered and, as regulations and decisions become more complex, making them more easily understood.
- fair and respectful: Canadians expect to be treated in a fair and courteous manner when they use government services, even in situations where they

have no choice in using them such as when regulatory or enforcement actions are required.

- good value for tax dollars: Basing decisions on affordability, sound principles and good judgment to demonstrate the value of service to the Canadian public.
- responsive and committed to improvement: Ongoing consultation — asking clients what they think about programs and services and how they can be improved — is a cornerstone of quality service.

After consulting employees and the public, the government will release the Declaration to Canadians later in 1995.

Making progress in delivering quality services to Canadians requires the leadership, commitment and involvement of the government and employees at all levels of the Public Service. The President of the Treasury Board, as the co-chair of the Canada Campaign for Excellence initiative of the National Quality Institute, will lead the efforts of the federal Public Service to focus on the importance of quality service to Canadian competitiveness. To support and involve employees, the Canadian Centre for Management Development is developing a series of workshops on managing service quality. It has delivered the first module, which is on effective service standards, to Public Service managers across the country. In addition, many departments are consulting extensively with employees in determining their approach to the delivery of quality service and have developed client-focused workshops on quality service for their employees.

## Providing client-oriented delivery

Increasingly, Canadians are able to gain access to services in more convenient and responsive ways. Initiatives underway in this regard include the following.

Canada Business Service Centres (CBSCs) provide one access point for information, assistance and referrals on all government programs and services to business. With the recent opening of a CBSC in Toronto, there is now a network of 10 centres, one in a major urban area in every province. In most cases these are funded jointly and operated with a province, or a province and the private sector. Clients have access to services by telephone, facsimile and in person. As part of its action plan, *Agenda: Jobs and Growth, Building a More Innovative Economy*, the federal government has increased its support for this initiative to \$15 million annually for four years and is

expanding CBSC services to meet the information needs of business clients by:

- improving access through cooperative arrangements with community-based organizations such as economic development commissions and chambers of commerce;
- increasing the availability of direct computer access to information from home or office; and,
- continuing to improve information, particularly on regulatory matters, of interest to business. Frequently more than one department or level of government regulates different aspects of the same business activity. A pilot project at the Canada-Saskatchewan Business Service Centre will make it easier and less time-consuming for clients to gain access to information about this complex area, initially by providing regulatory information on federal food inspection services.

Several departments continue to make services available to the public through common government, rather than departmental, access points at over 300 Infocentres across Canada. The plan is to expand departmental services with the long-term objective of allowing Canadians to conduct their business with government by their choice of means, whether from electronic kiosks in communities, from their offices or from their homes.

Businesses will be able to use a single business registration number, which is being phased in during 1995, to gain access to several Revenue Canada business programs, including those related to payroll deductions, corporate income tax, the GST, customs duties and excise taxes. Announced in the February 1992 Budget, this single business registration number, which will allow the department and businesses to have access to a variety of programs and services, replaces at least six separate identifiers currently in use. Businesses will benefit from fewer government contact points that offer a broader range of integrated services and from reduced and simplified reporting requirements, along with the associated cost savings. The advantages to the government are reduced duplication in processing business transactions and, with centralized data entry, more accurate statistics on business activity in Canada.

## Cutting regulatory red tape

Regulations play an important role in society by helping to assure that our markets are competitive, our



products are safe and our environment is clean. Poorly designed or out-of-date regulations can impede the economy by increasing costs, reducing access to markets, and making it difficult to introduce innovative products and services. Such impediments translate into fewer jobs and lower levels of growth. In many cases, regulation has become so complex that many businesses, especially smaller ones, apply their most creative thinking to coping with complicated rules. The federal government is changing the way it regulates to:

- reduce the costs to the private sector;
- lower its own costs;
- improve the quality of federal regulations;
- foster more reliance on effective alternatives to regulation; and
- protect the public interest better.

By reviewing regulations and reforming the regulatory system, the government will reduce the burden of excessive regulation while balancing benefits, risks and costs. For example,

- the government will have revoked 150 regulations and revised 170 others by the spring of 1995 and plans a further 100 revocations and over 200 significant revisions by 1996;
- major regulators are looking for non-regulatory and cost-saving solutions to problems; and,
- the *Canadian Environmental Assessment Act*, which establishes a clear process to assess the environmental impact of projects and processes, is now in force. In the past, environmental assessment and review processes contributed to regulatory uncertainty.

The government has also proposed a *Regulatory Efficiency Act* which aims to reduce unnecessary barriers to business while ensuring that the intent of regulations is met and protection is maintained. If businesses or individuals identify new and better ways to comply with regulations and their proposals respect the public interest fully — including no compromise on essential health, safety, security and environmental objectives — the government will have the authority to enter into agreements to permit their use.

## Promoting fairness through cost recovery

When a government program benefits a specific and limited group of individuals, it makes sense that the group pay as much of program's cost as is fair. Increasingly, the

government will finance such services through cost recovery and user fees. Doing so promotes fairness in the use of tax dollars and discipline in the consumption of services and allows those groups of users to have a direct say in the service and how it is delivered to them. Furthermore, through cost recovery and user fee revenues, the government can continue to provide and improve activities that it might not otherwise be able to afford and it can redirect the tax dollars that it is spending on these activities to fund core activities or reduce the deficit.

The 1995 Budget announced that, as a result of the Program Review, departments will introduce new or expanded cost recovery and user fee initiatives. These will include:

- the 1995 federal Budget documents
- agriculture inspections
- regulatory drug approvals
- commercial and recreational fishing licenses
- marine services
- import and export permits
- the privilege of landing for immigrants.

## Enhancing efficient resource management

Ministers and departments must have the necessary flexibility and corporate support to use and reallocate resources effectively within an accountability framework based on results. Incentives to increase the capacity of departments to use efficient, innovative and responsible approaches to service delivery will include:

### Operating Budgets

With the introduction of changes to the government's Expenditure Management System (described in Chapter 5), managers will require the flexibility to manage and reallocate resources in light of the full costs involved. Operating Budgets were introduced to make managers responsible for the costs of running their programs. With managers responsible for more of their costs, more business-like management will result. The Treasury Board is considering expanding the scope of Operating Budgets to include more of the costs that the resource management decisions of departments affect directly. This may include paid employee benefits and insurance costs, grants in lieu of taxes, injury compensation payments, and possibly office accommodation. Pilot projects in these first three areas will



begin in 1995 to determine the process to distribute these centrally-held budgets to departments.

### **Real property and materiel**

With the ongoing rationalization of federal lands resulting from the Program Review, the amount of surplus federal real property will increase. The government will introduce new approaches to improve its ability to dispose of surplus properties in the most cost-effective manner. In addition, it will extend the pilot projects that give departments the flexibility to dispose of their surplus assets directly or use Public Works and Government Services Canada for this purpose. Other initiatives include:

- the design of a system that will allow full access to information about the government's real property holdings will be completed;
- the use of Crown housing for federal employees will be rationalized as operational and market conditions allow;
- a system-wide audit of property transfers under the new *Federal Real Property Act* will be carried out;
- projects that review the cost and use of inventories will be carried out in order to streamline the use of warehousing; and,
- a new process for motor vehicle management that emphasizes environmentally friendly practices and the use of fleet management support services from the private sector will be introduced.

### **Accrual accounting**

As outlined in the 1994 Budget, the government has conducted a review of its financial reporting, including the potential use of an accrual accounting approach, and now intends to move closer to full accrual accounting, including the capitalization of assets, during the next five years.

The government will have to adjust its financial control and reporting system significantly. It currently uses modified accrual accounting under which physical and other non-financial assets are fully charged to the deficit when acquired and tax revenues are accounted for when collected. Other transactions are recorded on an accrual basis — that is, accounting for them when they occur, not when the cash is received or paid. The accrual accounting method is generally considered to produce better information for a government on the management of its financial affairs and resources and on the cost of its programs.

### **Evaluation**

As promised in the 1994 Budget, the government has taken steps to improve the review of its programs. It is meeting a commitment to publish review information through a data base that contains the findings from evaluations, internal audits and other reviews, all of which are available to the public. Frameworks for assessing the Canada Infrastructure Works Program and the Atlantic Groundfish Strategy, which replaced the Northern Cod Adjustment and Recovery Program, have been completed and future reviews of major programs and cross-government issues identified. The government will incorporate performance information into its expenditure management process — for example, Business Plans will highlight evaluation and review priorities — and into its use of service standards, thus strengthening the role of evaluation and review processes.

### **Using information technology innovatively**

In 1994, the President of the Treasury Board released a discussion document entitled *A Blueprint for Renewing Government Services Using Information Technology*. The Blueprint aims to foster the innovative and efficient use of information technology (IT) to deliver services and bring the government closer to Canadians. After extensive consultation, the government has launched IT-based projects in three areas:

- supporting innovative program delivery to the Canadian public;
- modernizing the government's internal administration; and,
- developing an electronic infrastructure to interconnect government departments and their external partners and clients.

The key projects include the following:

#### **Electronic delivery of services**

Advancing electronic service delivery will not only make it easier for Canadians and businesses to deal with the government but also enable the government to deliver information and services more efficiently. Many departments already offer information and services electronically. The government will accelerate its efforts to provide Canadians with the opportunity to interact and communicate electronically with the federal government. For example, Human Resources Development Canada will

continue to develop a single-window approach to providing services to Canadians. In addition, the government is working with other jurisdictions and the private sector to seek opportunities for joint service innovations — for example, home delivery of government information and services through interactive cablevision systems.

### **Reducing paperburden**

As indicated in *Building a More Innovative Economy*, the government will have reduced significantly within three years the amount of time that small and medium enterprises spend on federal government information requests in order to help stimulate job creation and a healthy and vigorous economic climate for small business. A joint private-public sector forum of major information-collecting departments and representatives from small and medium enterprises and business associations will be the focal point for ongoing consultations on government initiatives to:

- challenge the need for the information that the government currently requires from small and medium enterprises;
- develop means to eliminate duplication between departments and governments in data collection; and
- find ways to collect the remaining information electronically to the extent possible.

### **Shared systems**

In the area of internal administration, the government is carrying out a shared systems initiative to manage the development of common administrative systems in departments with the aim of reducing the costs of systems development, maintenance and training while at the same time improving the systems' capability to support operations and services. Several systems being used for human resources, finance, and materiel management have been identified for departments to share in order to create savings and avoid costs.

## **Conclusion**

As outlined in the Budget, the Program Review has resulted in significant decisions on a broad range of federal government programs and services. These decisions will enable the government to serve Canadians better and with renewed purpose. The initiatives outlined in this chapter illustrate the ways in which the government and Public Service employees will strive to provide affordable, quality services using the best and most efficient means available.



# Chapter 5

## The Expenditure Management System of the Government of Canada

### Introduction

The government is committed to reducing the deficit to three per cent of the gross domestic product by 1996-97. In addition to its deficit target, this government has other public commitments: to a more consultative Budget process; to reviewing critically the continued relevance, importance and performance of existing programs and services; and to reallocating current spending in order to fund new priorities. This chapter describes the Expenditure Management System the Government of Canada had developed to meet these commitments.

Four principles guide the system:

- fiscal and expenditure planning provides a stable environment where changes to spending and programs can be planned well ahead of implementation;
- strategic planning for the medium- to long-term emphasizes examining existing programs and delivery systems and reallocating expenditures to new priorities;
- parliamentarians and Canadians are consulted in the expenditure planning process; and
- incentives encourage effective planning, resource allocation, and performance information and management.

The Expenditure Management System has several key features that are discussed in the sections that follow:

**1. Integrating the Budget planning process —** Decisions on new initiatives and any spending reallocations required to finance those initiatives will generally occur during the Budget planning process.

**2. Emphasizing the ongoing review of programs and managing within available resources through reallocation —** All new initiatives, as well as cost increases in existing programs, will be financed through reallocations from lower priority programs.

**3. Eliminating central policy reserves —** Central policy reserves did not encourage the ongoing review of existing programs and spending.

**4. Introducing departmental Business Plans to focus on strategic changes to programs and businesses —** Using the business planning approach, departments set out their strategies for changing their businesses to reflect Budget targets and government priorities.

**5. Providing more flexibility to ministers and departments to help them manage within approved resources —** If ministers and departments are to manage effectively within approved resources, they require more flexibility within a corporate framework to reallocate resources.

**6. Improving information on program performance to aid decision-making and facilitate accountability —** The Treasury Board Secretariat will review ways to improve performance information available to ministers, parliamentarians and the public.

**7. Recognizing the role of the House's standing committees in reviewing the government's spending priorities for future years and introducing departmental Outlooks —** The Outlook documents will assist parliamentary standing committees to carry out their responsibilities for reviewing future expenditure trends and priorities and provide a context for examining the Estimates.

This chapter formally recognizes the approach to decision-making on spending that this government has taken since its election in October 1993. It represents the most significant overhaul of the government's expenditure management system since the Policy and Expenditure Management System (PEMS) was established in the early 1980s.

## Key Features

### **Expenditure planning: review and reallocation within the Budget process**

A key feature of the Expenditure Management System is ongoing resource reallocation. This reflects the government's commitment to fund new requirements by reallocating resources from existing spending and is the underlying rationale for eliminating central policy reserves.

The core mechanism is the Budget planning process. Ministers and Cabinet committees play integral roles in this process. Ministers have opportunities to bring their priorities forward in consultation with their colleagues. They will identify significant new spending initiatives, which generally reflect major policy themes, and fund these initiatives at Budget time through concurrent reductions to, or the elimination of, lower priority programs. Cabinet will drive an integrated Budget process, drawing on the advice and recommendations of the key stakeholders who include Members of Parliament and the public.

Budget development will draw upon the results of the Budget consultation process and advice from policy committees of Cabinet on government priorities and new initiatives. It will incorporate advice from the Minister of Finance on fiscal and expenditure targets and from the President of the Treasury Board and the Minister of Finance on expenditure reallocation and reduction options.

One outcome of this process will be that the Budget will establish multi-year funding targets for all federal departments and agencies, targets that encompass approved ongoing policies and programs and new initiatives. The Treasury Board will communicate the detailed allocation of resources underlying these targets to departments.

The Budget plan will provide for known non-discretionary items such as elections and the Census and for significant contingent liabilities such as Charter claims and other litigation against the Crown. The funding of unexpected increases in these expenditures will be through reallocations.

Other mechanisms will come into play for expenditure initiatives that arise outside the Budget process — for example, in rare circumstances like exceptionally large and urgent requirements such as the Gulf War. Usually the government will deal with such initiatives when they arise through the combination of a special centrally-driven reduction exercise and a fiscal framework adjustment.

Other initiatives that may occur after the Budget include:

1. **Policy sector initiatives.** Initiatives that cannot be funded within the resources available to the sponsoring minister will have to be funded by a reallocation package that the responsible policy committee of Cabinet puts together and will involve reducing the resources of other departments and agencies. Clearly, these initiatives would have to respond to the priorities of the particular policy committee and receive its endorsement. The Treasury Board will help to identify reallocation options. However, such cross-departmental reallocations outside the Budget preparation process are expected to occur infrequently.

2. **Ministerial initiatives.** Initiatives that fall within a minister's policy and legislative authorities will be pursued after consulting the appropriate Cabinet policy committee. The sponsoring minister will identify funding from reallocations within the organization(s) for which he or she is responsible.

3. **Cost increases.** Similarly, any additional funding needed to cover cost increases in the existing programs of individual departments will have to come from internal reallocations. Where necessary, ministers may ask the Treasury Board to allocate Operating Reserve funds as a safety valve to protect the essential integrity of critical programs. In such cases, the Treasury Board would have to agree that the departments have no scope to reallocate existing resources.

Review and reallocation within the Budget process means that there will be fewer opportunities or windows to propose new spending initiatives. Departments will have to focus on their own activities and ministers will have to manage within the resources available to their respective portfolios.

### **Changing the role of reserves: from funder to banker**

There will be no central policy reserves to fund new initiatives. Departments will have to operate within their existing resource levels. The funding of new priority initiatives through reallocations from programs considered a low priority will have to take place during Budget preparations.

A contingency reserve will continue to exist to cover the risk of statutory expenditures exceeding projections, such as unanticipated increases in transfer payments due to changing economic conditions. The Minister of Finance



will establish the size and application of this reserve. Such a reserve will allow the government to buffer its fiscal targets while providing Parliament with the best available projection of expenditures on statutory programs.

In addition, the Treasury Board will manage a small Operating Reserve, primarily as a line of credit and will give the highest priority to bridge-finance projects with significant productivity pay-back. In this regard, the Treasury Board will function as a banker and departments as borrowers who will have to repay these types of advances with interest in future years. In rare circumstances, the Treasury Board may allocate funds to meet urgent health and safety requirements and to protect the essential integrity of critical programs and the capital asset base.

### **Focusing on performance: more informed decisions and better accountability**

Performance information is needed for informed reviews of existing programs and decisions on the reallocation of resources. Information available to ministers and Parliamentarians will be improved to provide for better informed decisions and to enhance accountability.

Every February the Minister of Finance presents the Budget and, by March 1, the President of the Treasury Board tables the Estimates. The Budget announces the Government's fiscal and economic targets, its policy priorities and significant new initiatives it plans to introduce in the ensuing years. It also indicates how the government will accommodate priorities and new initiatives within its overall fiscal plan. The Estimates support the parliamentary Supply process and elaborate on the expenditure plans of departments and agencies for the upcoming fiscal year. They set out expenditure details by program and organization as well as performance expectations. Furthermore, the Estimates report on the results of program performance.

The Treasury Board Secretariat will pursue options with Parliament for changing and improving the Estimates material. The current form and content of the Estimates respond to the information needs of parliamentarians over a decade ago. Reforming the Estimates, Part III specifically, has been a key theme of the Auditor General's report for two years. Any reform must aim to improve the information provided to Parliament, enhance accountability and increase departmental flexibility to manage approved resources within the context of parliamentary control and ministerial accountability. The emphasis should also be on rationalizing information to improve the timeliness of

disclosure to Parliament while reducing reporting burden and overlap.

Performance information on the results achieved in meeting strategic goals and program objectives will also be available from various other sources. Service standards for each department and agency will tell program clients what kind of service they can expect to receive and are an important element of the government's commitment to quality service. Departmental performance against standards will also be published. Based on its review of departmental Business Plans, the Treasury Board will call for performance information on specific areas. Departments and agencies will strengthen their evaluation practices. Evaluation plans and the findings from evaluations will be made available to parliamentarians and the public.

The presentation of the Budget and tabling of the Estimates mark the beginning of the next Budget cycle and provide the basis for parliamentary input to the Budget and expenditure planning processes. Changes to the House rules in February 1994 empowered various standing committees to consider and report on departmental expenditure trends and priorities for future fiscal years. Departments will provide, as inputs to the process, Outlooks on Program Priorities and Expenditures to the standing committees of the House in May every year.

The Outlooks will draw on the results of the business planning approach used by departments to determine how they will adjust their businesses and programs to live within the resources allocated in the Budget. They will set out management and operational strategies for departments to pursue in order to adapt to the fiscal and policy environment and to deliver on key service-line targets. These documents will assist parliamentary committees in carrying out their new responsibilities for reviewing future expenditure trends and priorities and will provide a context for their examination of Estimates. The subsequent reports of the standing committees will contribute to the next round of the Budget consultation process.

The Department of Finance will continue to issue Budget Consultation Papers in the fall to support a consultative Budget planning process. These papers will provide fiscal and economic updates based on current policy, set out possible fiscal targets and describe the policy options to achieve these targets. They will form the basis for hearings that the Standing Committee on Finance will hold to consider and report on the Budget proposals of the government under the new House rules.



The Cabinet and the Minister of Finance will take into account the reports from the standing committees and the feedback from the consultation process in developing the upcoming Budget.

### **Departmental Business Plans: adjusting programs to available resources**

The departmental Business Plan is an important feature of the Expenditure Management System. In the Business Plan, departments are responsible for determining how existing programs must change to meet expenditure targets and new government priorities. Business Plans are intended to extend beyond the traditional review and approval of expenditure authorities to an integrated, strategic view of department-wide resource management that encompasses the human, financial, technological and capital implications of operating current and future programs. It is expected to foster more fiscal responsibility by departments.

Multi-year Business Plans covering the Estimates year and the next two planning years are intended to reflect the unique businesses of every department and agency. Plans will be based on service lines or major businesses, will be tailored to the specific circumstances of each department and will reflect the different situations each department faces. Clearly, the strategic vision for managing fish stocks is likely to be quite different from the one for running federal prisons. Business Plans are intended to be useful management tools for departments rather than documents produced only for the purposes of central agencies.

Business Plans set out how a department is adjusting its business to its available resources. Within approved expenditure levels, the Business Plan sets out a department's:

- major challenges, directions and objectives for the planning period — that is, the Estimates year plus two future years as a minimum — within the context of government priorities and the department's current and prospective position;
- strategies, actions, associated costs and the flexibilities required to deal with major changes;
- associated goals, targets and performance measures to assess program results and management strategies during the planning period; and
- performance information focused on service lines affected by significant change.

Departments and agencies will develop Business Plans and submit them for review by the Treasury Board. Some agencies may have to submit new Business Plans only every two or three years. Business Plans will enable the Treasury Board to treat departments and agencies as organizations with programs to manage rather than organizations with a collection of functional operations.

Each fall every department will provide an Estimates submission to the Treasury Board. This will form the basis for the Main Estimates of the following fiscal year. The requirement for a fall Multi-Year Operational Plan (MYOP) has been eliminated.

Business Plans and Estimates submissions are formal submissions from departmental ministers to the Treasury Board. As such, they will not be available for public release. All departments will provide Outlooks on Program Priorities and Expenditures, which outline the key strategies that departments will pursue to adapt to the fiscal and policy environment, to the standing committees of the House of Commons and make them available to the general public.

### **Enhancing resource management: having the flexibility to achieve results**

Ministers and departments must have support in their efforts to reallocate resources and receive more flexibility within a corporate framework in managing their resources. Departments will be encouraged to explore innovative approaches to service delivery and to consider opportunities for revenue generation and cost recovery where appropriate. The Treasury Board and its Secretariat will examine ways to enhance management and resource flexibility, ways that will include reducing and streamlining centrally imposed administrative requirements and using information technology to make it easier to gather, exchange and disseminate information.

Options include: elimination of or changes to Treasury Board policies based on risk assessments; reducing the reporting burden on departments and agencies; expanding the scope of Operating Budgets to include more of the cost that the resource management decisions of departments affect directly; encouraging revenue responding; and expanding the policy that permits the automatic carry-forward of unspent operating budget funds from one fiscal year to the next. More initiatives could be pursued over the longer term through negotiations with Parliament or amendments to the *Financial Administration Act*.

The new multi-year planning process linked to the Budget is expected to enhance strategic planning. It will also provide all ministers with the opportunity to share their strategic views of their respective portfolios with their colleagues and to seek support for their program priorities.

## Process and roles

Figure 1 illustrates the government's Expenditure Management System. It shows the system as a cycle with its interrelated inputs. The key stages of the cycle are described in more detail below.

### Spring (March to June)

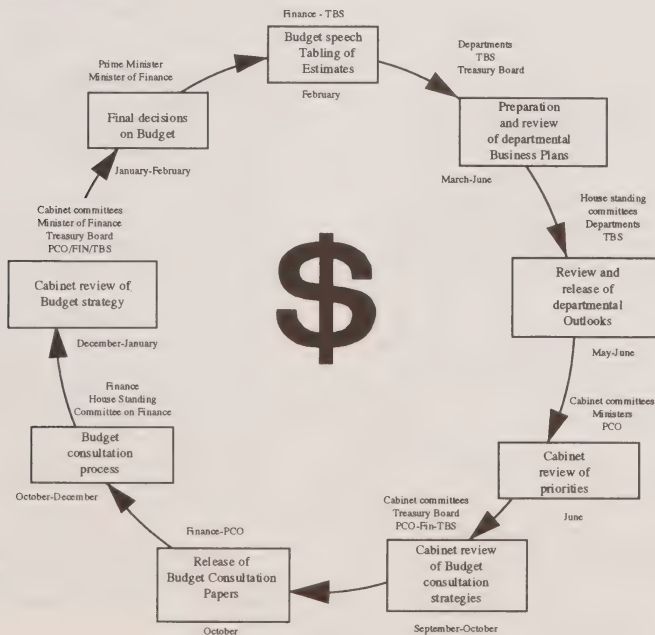
**Cabinet** conducts a strategy session in late spring to assess the results of the last Budget and to identify high

priorities, drawing on advice from the policy committees, in order to guide the summer activities of defining reallocation and policy options for the Budget consultation process in the fall.

**Cabinet policy committees** oversee the design and implementation of new initiatives announced in the previous Budget and articulate new policy proposals in response to strategic direction from Cabinet.

**Departments and agencies** prepare multi-year Business Plans based on the resources allocated in the previous Budget. These plans set out how the departments will adjust their business lines and programs to meet their available resources. Departments also release their Outlooks on Program Priorities and Expenditures for review by the standing committees.

**Figure 5.1**  
**Expenditure Management System**



**The Treasury Board** reviews departmental Business Plans to ensure adherence to Budget targets, to assess the implications of these plans on corporate policies and concerns, and to identify where Treasury Board intervention or support is critical to the success of the strategies departments have proposed. The Treasury Board also identifies new reallocation options and areas where it needs more performance information.

**Parliamentary committees** draw on departmental Outlooks as the starting point for their reviews of expenditure trends, priorities and performance and report their conclusions before the end of June.

#### **Summer (June to September)**

**Central agencies (the Privy Council Office, Department of Finance and Treasury Board Secretariat)** work with departments to integrate the advice from Cabinet policy committees, the Treasury Board and the parliamentary committees in order to develop strategies and options for the Minister of Finance to consider as part of the Budget consultation process.

**The Department of Finance** prepares an update of the fiscal and economic outlook.

#### **Fall (September to December)**

**Cabinet** considers and approves the Budget consultation strategies that the Minister of Finance has put forward.

**The Department of Finance**, with the assistance of other central agencies and the departments, prepares the Budget Consultation Papers which cover the economic and fiscal outlook and prospective fiscal and expenditure targets.

**The Minister of Finance** releases these papers and begins consultation with the Standing Committee on Finance, provincial finance ministers, the general public and other stakeholders.

**Central agencies and departments** refine reduction and reallocation options.

**Cabinet policy committees** recommend sector policy and program priorities to Cabinet.

**The Standing Committee on Finance** submits its report on the fiscal strategy for the upcoming Budget.

**The Minister of Finance** develops the Budget strategy, drawing on the results of the consultation process, the recommendations of the Standing Committee on Finance, the recommendations of the Cabinet policy committees and the reduction and reallocation options that the President of the Treasury Board has put forward.

#### **Winter (January to March)**

**Cabinet** reviews the Budget strategy, including fiscal targets, new spending initiatives and reductions. The Prime Minister and the Minister of Finance make the final decisions.

**The Department of Finance** finalizes the Budget documents, while the **Treasury Board Secretariat**, in consultation with departments and agencies, finalizes the Main Estimates, incorporating Budget decisions to the extent possible.

**The Minister of Finance** delivers the Budget speech and the **President of the Treasury Board** tables the Estimates, which set out the detailed allocation of resources to departments and programs.

**Departments and agencies**, at the request of the **Treasury Board**, prepare their Business Plans and Outlooks, consistent with Budget targets, strategies and new spending and reduction initiatives.

The Expenditure Management System involves a number of key stakeholders — Parliament, the public, Cabinet and its committees, the central agencies and departments. Figure 2 highlights the roles of each.

The first row in Figure 2 illustrates the Budget consultation process which is characterized by the interactions between the Canadian public and Parliament. The public can influence and provide input to spending and Budget policies either directly or through parliamentary standing committees.

The left-hand column in the Figure shows how the Cabinet decision-making process operates.

The bottom row highlights the roles of the central agencies in expenditure and Budget planning and coordination. Given that the central agencies are also unde

pressure to reduce costs, they must coordinate and complement their activities to the maximum degree possible and that they minimize the reporting burden on departments.

The right-hand column depicts the government's theme of service to the public and value for money. The government is committed to delivering quality services within the resources Canada can afford. Quality services are those that are effective and efficient, respond to the needs of program clients and represent value for money. Departments are responsible for delivering such programs within a corporate framework. The public at large has an important role to play in assessing the quality of service and providing advice on potential improvements through their input to departmental service standards

## Conclusion

The government faces difficult choices on how best to allocate Canadians' tax dollars to deliver quality services and, at the same time, meet its deficit reduction targets. The Expenditure Management System outlined here will help the government to make more informed decisions on spending.

**Figure 2**  
**Roles in the Expenditure Management System**

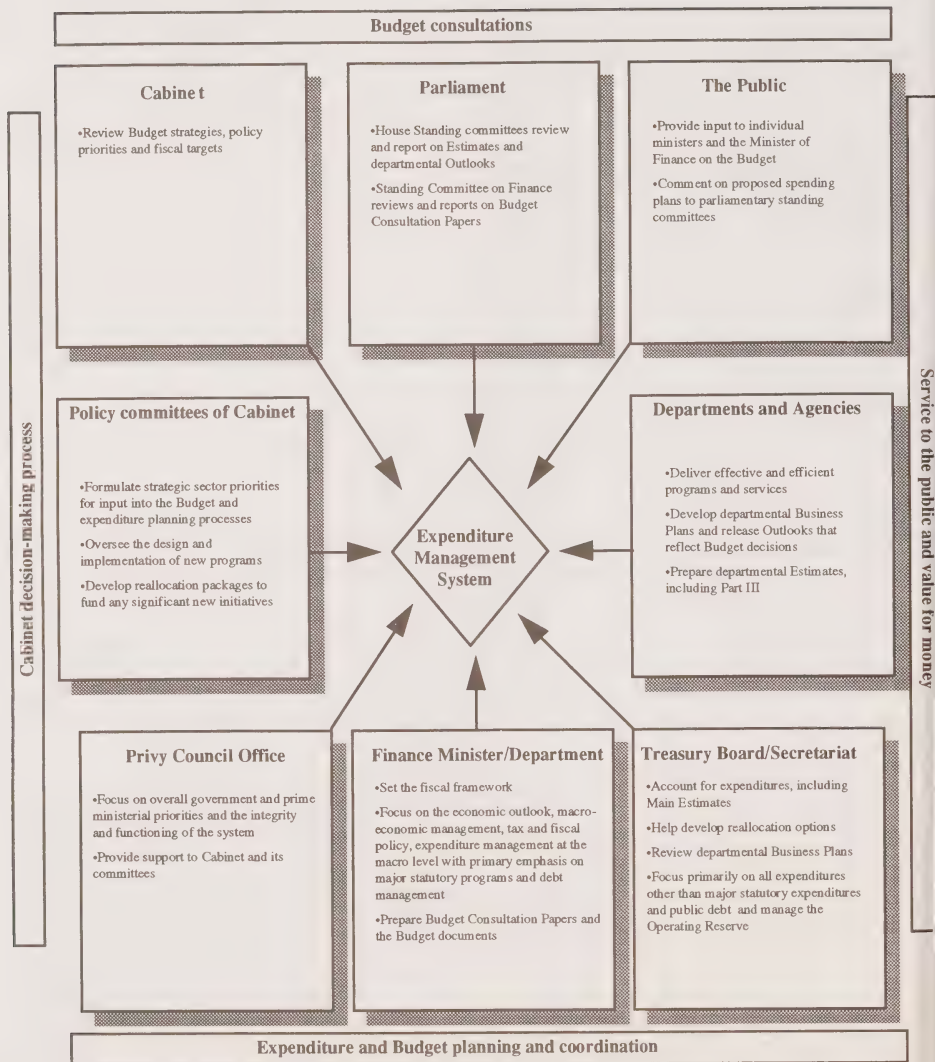












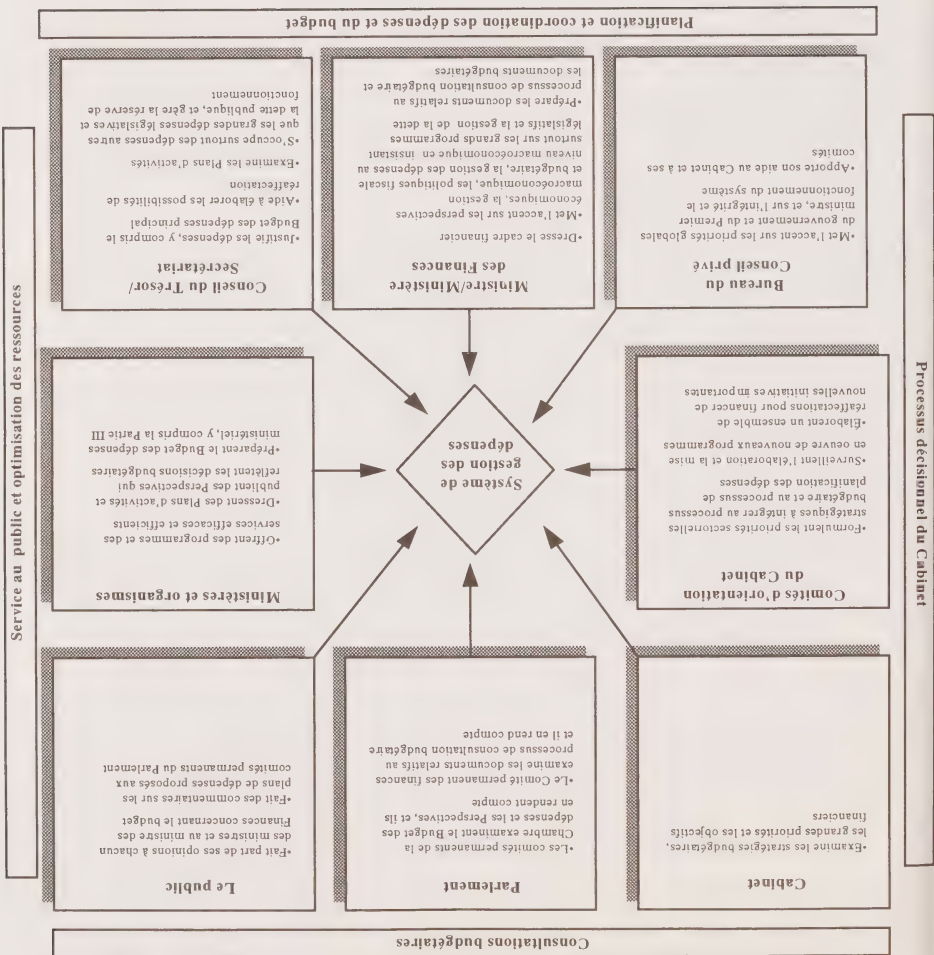








Figure 2  
Rôles dans le système de gestion des dépenses



Le gouvernement doit faire des choix difficiles pour assurer la meilleure utilisation possible des deniers publics en fournissant des services de qualité, tout en atteignant ses objectifs de réduction du déficit. Le système de gestion des dépenses aidera le gouvernement à prendre des décisions éclairées en matière de dépenses.

## Conclusion

La colonne de droite illustre le thème du service au public et de l'optimisation des ressources. Le gouvernement s'est engagé à fournir des services de qualité dans les limites des ressources du Canada. Des services de qualité sont des services efficaces et efficients, qui répondent aux besoins des clients des programmes et valent l'argent qu'ils coûtent. Les ministères ont pour tâche d'offrir de tels programmes, au sein d'un cadre général. Quant au public dans son ensemble, il a un rôle important à jouer dans l'évaluation de la qualité du service et la prestation de conseils sur les améliorations possibles en participant à l'élaboration des normes de service des ministères.

La colonne de gauche illustre le fonctionnement du processus décisionnel du Cabinet. La rangée du bas souligne les rôles des organismes centraux en ce qui touche la planification et la coordination des travaux liés aux dépenses et au budget. Vu que les organismes centraux n'échappent pas aux pressions exercées pour réduire les coûts, il est essentiel qu'ils assurent une coordination maximale de leurs activités et que les exigences en matière de rapport auxquelles les ministères sont assujettis soient réduites au minimum.

La première rangée illustre le processus de consultation budgétaire qui se traduit par des relations entre le public canadien, le Parlement et le Cabinet. Le public peut influencer les politiques relatives aux dépenses et au budget et y contribuer, directement ou par l'intermédiaire des comités parlementaires permanents.

**Le Conseil du Trésor** examine les Plans d'activités

pour s'assurer qu'ils sont en accord avec les objectifs du

budget, évaluer l'incidence des plans sur les politiques et

les préoccupations globales et recenser les domaines où

essentiels à la réussite des stratégies ministérielles

proposées. Le Conseil du Trésor établit de nouvelles

possibilités de réaffectation et cerne les domaines où

d'avantage de données sur le rendement doivent être

fournies.

**Les comités parlementaires** se fondent sur les

Perspectives pour examiner les tendances en matière de

dépenses, les priorités et le rendement, et faire connaître

leurs conclusions avant la fin du mois de juin.

## Eté (juin à septembre)

**Les organismes centraux (Bureau du Conseil**

**privé, ministère des Finances, Secrétariat du Conseil**

**du Trésor)** travaillent avec les ministères pour tenir

compte des avis formulés par les comités d'orientation du

Cabinet, le Conseil du Trésor et les comités

parlementaires afin d'élaborer des stratégies et des options

qui seront examinées par le ministre des Finances dans le

cadre du processus de consultation budgétaire.

**Le ministère des Finances** prépare une mise à jour

des perspectives financières et économiques.

## Automne (septembre à décembre)

**Le Cabinet** examine et approuve les stratégies

touchant les consultations budgétaires que propose le

ministre des Finances.

**Le ministère des Finances**, avec l'aide d'autres

organismes centraux et ministères, prépare les documents

en prévision des consultations budgétaires, notamment les

perspectives économiques et financières ainsi que les

éventuels objectifs en matière financière et de dépenses.

**Le ministre des Finances** publie ces documents et

entame des consultations avec le Comité permanent des

Finances, les ministres des Finances provinciaux, le grand

public et d'autres intervenants.

**Les organismes centraux**, de concert avec les

ministères, mettent au point les options de réduction et de

réaffectation.

**Les comités d'orientation du Cabinet**

recommandent les priorités en matière de politique

sectorielle et de programmes au Cabinet.

**Le Comité permanent des finances** présente son

rapport sur les futurs plans et priorités en matière de

dépenses.

**Le ministre des Finances** élabore la stratégie sous-

jacente au budget, compte tenu des résultats du processus

de consultation, des recommandations du Comité

permanent des Finances et des comités d'orientation du

Cabinet, et des possibilités de réduction et de réaffectation

proposées par le président du Conseil du Trésor.

## Hiver (janvier à mars)

**Le Cabinet** examine la stratégie sous-jacente au

budget, y compris les objectifs financiers, les nouvelles

initiatives de dépenses et les réductions. Le Premier

ministre et le ministre des Finances prennent les décisions

finales.

**Le ministère des Finances** met au point

les documents budgétaires, tandis que le Secrétaire du

Conseil du Trésor, de concert avec les ministères et les

organismes, met la dernière main au Budget des dépenses

principal, en y intégrant, dans la mesure du possible, les

décisions relatives au budget.

**Le ministre des Finances** prononce le Discours

du budget et le président du Conseil du Trésor dépose le

Budget des dépenses, qui présente l'affectation détaillée

des ressources aux ministères et aux programmes.

**Les ministères et les organismes**, à la demande

du Conseil du Trésor, préparent leurs Plans d'activités et

leurs Perspectives, en accord avec les nouvelles

budgetaires, les stratégies ainsi que les nouvelles

initiatives en matière de dépenses et de réductions.

Un certain nombre d'intervenants clés participent au

système de gestion des dépenses : le Parlement, le public,

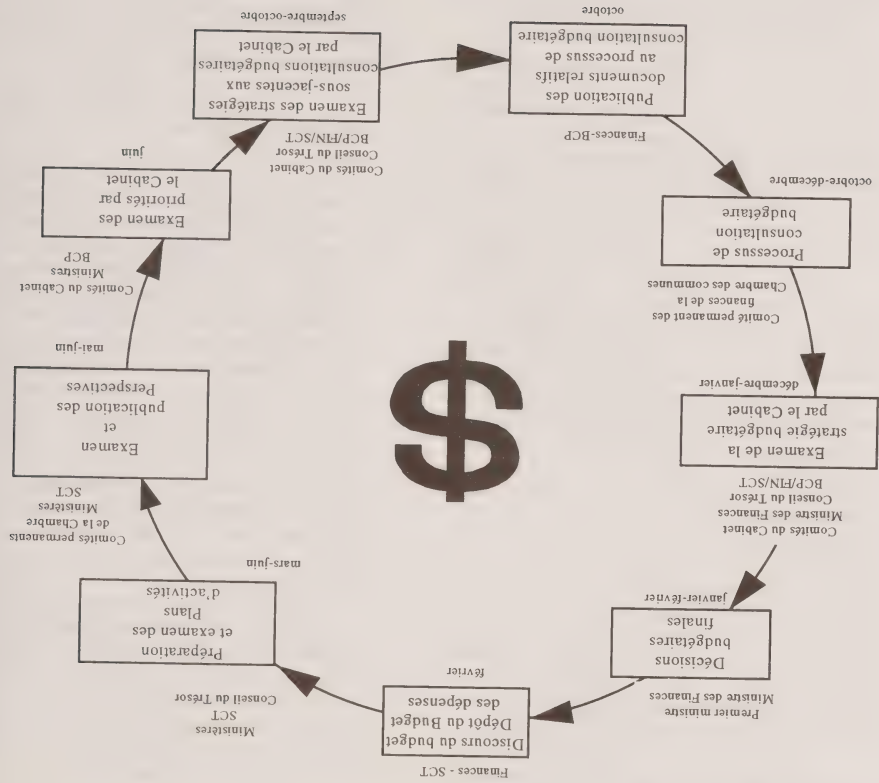
le Cabinet et ses comités, les organismes centraux et les

ministères. La figure 2 précise les rôles de chacun.

des comités d'orientation. Cette séance a pour but de guider les travaux qui se poursuivront pendant l'été, consistant à définir les possibilités de réaffectation et d'action en prévision du processus de consultation budgétaire de l'automne.

Les Comités d'orientation du Cabinet surveillent l'élaboration et la mise en oeuvre des nouvelles initiatives amoncées dans le budget précédent et formulent de nouvelles positions de principes pour donner suite à l'orientation stratégique émanant du Cabinet.

Figure 1  
Le système de gestion des dépenses



Les ministères et organismes préparent alors des Plans d'activités pluriannuels en se basant sur les ressources allouées dans le budget précédent. Ces plans font état de la façon dont les ministères vont mettre au point leurs activités et leurs programmes compte tenu des ressources dont ils disposent. Les ministères publient également les «Perspectives sur les priorités et les dépenses reliées aux programmes» et les soumettent à l'examen des comités permanents.

- les principaux défis, les orientations et les objectifs pour la période de planification (soit l'année visée par le Budget des dépenses et au moins les deux années qui suivent) dans le contexte des priorités du gouvernement et de la situation, actuelle et future, du ministère;
- les stratégies et les mesures, les coûts connexes et la marge de manœuvre nécessaire pour s'adapter aux principaux changements;
- les buts, les objectifs et les mesures de rendement connexes pour évaluer les résultats obtenus et les stratégies de gestion sur la période de planification; des renseignements sur le rendement, axés sur les gammes de services subissant l'effet des principaux changements.

Les ministères et organismes devront préparer un plan d'activités et le soumettre à l'examen du Conseil du Trésor. Certains organismes seront peut-être tenus de présenter des plans d'activités seulement tous les deux ou trois ans. Grâce à ces plans, le Conseil du Trésor traitera les ministères et les organisations comme de véritables entreprises, des organisations ayant des programmes à gérer, plutôt que comme un ensemble de secteurs fonctionnels.

À l'automne de chaque année, les ministères présenteront un Budget des dépenses au Conseil du Trésor, qui constituera la base du Budget des dépenses principal de l'exercice financier suivant. Le plan opérationnel plurianuel (POP) est éliminé.

Les Plans d'activités et les présentations relatives au Budget des dépenses sont des présentations officielles de la part des ministres au Conseil du Trésor, et comme telles, ne seront pas mis à la disposition du public. Les «Perspectives sur les priorités et les dépenses reliées aux programmes», qui soulignent les stratégies clés adoptées par les ministères afin de s'adapter à l'environnement fiscal et politique, seront fournies par tous les ministères aux comités permanents de la Chambre des communes et mis à la disposition du grand public.

**Le renforcement de la gestion des ressources : la souplesse au service des résultats**

Les ministres et les ministères doivent être soutenus, dans leurs efforts de réaffectation des ressources, et ils doivent bénéficier d'une marge de manœuvre accrue, au sein d'un cadre général, pour assurer la gestion de leurs ressources. On encourage les ministères à envisager des

Le Cabinet mène une séance de stratégie à la fin du printemps, pour évaluer les résultats du dernier budget et pour définir les grandes priorités, compte tenu de l'avis

Le nouveau processus de planification plurianuelle lié au budget devrait renforcer la planification stratégique. En outre, il donnera à tous les ministres l'occasion de faire connaître la vision stratégique qu'ils ont de leurs portefeuilles respectifs et de solliciter un appui à l'égard de leurs priorités en matière de programmes.

**Processus et rôles**

La figure 1 illustre le système de gestion des dépenses du gouvernement. Elle montre qu'il s'agit d'un cycle, aux éléments interreliés. Les principales étapes de ce cycle sont décrites dans les paragraphes qui suivent.

Diverses possibilités existent : des changements apportés aux politiques du Conseil du Trésor ou l'annulation de celles-ci, fondées sur l'évaluation des risques; la réduction des exigences en matière de rapport auprès des ministères et organismes; l'élargissement de la portée des budgets de fonctionnement pour y inscrire davantage de coûts directs; l'élargissement de la politique qui permet le report automatique d'un exercice à l'autre, pour qu'elle s'applique aux immobilisations importantes et, éventuellement, aux subventions et aux contributions. Il existe une autre série d'initiatives qui pourraient être poursuivies à plus long terme par la voie de négociations avec le Parlement ou l'apport de modification à la Loi sur la gestion des finances publiques.

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**Printemps (mars à juin)**



L'information concernant les résultats obtenus au regard des buts stratégiques et des objectifs des programmes proviendra également de plusieurs autres sources. Les normes de service de chaque ministère et qui examineront les propositions budgétaires du gouvernement et en rend compte, conformément au genre de service auquel ils peuvent s'attendre; ces normes représentent un élément important de l'engagement du gouvernement envers la qualité du service. Le rendement des ministères dans l'application de ces normes sera également rendu public. Le Conseil du Trésor exigera des ministères en matière de rendement dans des secteurs précis, à l'issue de son examen des plans d'activités. Les ministères et organismes renforceront leur manière d'évaluer. Les plans d'évaluation et les résultats obtenus de ces évaluations seront accessibles aux parlementaires ainsi qu'au public.

La présentation du budget et le dépôt du Budget des dépenses marquent le début du prochain cycle budgétaire et sont le fondement de la participation du Parlement au processus budgétaire et à la planification des dépenses. Les changements apportés au règlement de la Chambre en février 1994 ont habilité les divers comités permanents à examiner les plans de dépenses des ministères et leurs priorités pour les années à venir, et à en rendre compte. À titre d'infants dans ce processus, les «Perspectives sur les priorités et les dépenses reliées aux programmes» seront remises aux comités permanents de la Chambre par les ministères en mai, chaque année.

Les Perspectives, fondées sur les ressources allouées dans le cadre du budget, exposeront les stratégies opérationnelles et de gestion que les ministères devront suivre pour s'adapter à la situation financière et à l'orientation indiquée, et pour atteindre les principaux objectifs en ce qui concerne la gamme de services. Ces documents aideront les comités parlementaires à s'acquitter de leurs nouvelles responsabilités en ce qui touche l'examen des plans et priorités futurs en matière de dépenses et apporteront un contexte à la revue du Budget des dépenses. Les rapports que les comités permanents présenteront par la suite serviront au prochain processus de consultation budgétaire.

Les documents relatifs au processus de consultation budgétaire seront toujours publiés par le ministre des Finances à l'automne, à l'appui d'un processus de planification budgétaire axé sur la consultation. Ces documents donneront une mise à jour de la situation financière et économique fondée sur la politique actuelle, exposeront d'éventuels objectifs financiers et décriront les

possibilités d'action à mettre en oeuvre pour atteindre les objectifs fixés. En outre, ils seront utiles pour les audiences tenues par le Comité des finances permanent, qui examinera les propositions budgétaires du gouvernement et en rend compte, conformément au nouveau règlement de la Chambre.

Les rapports des comités permanents et les commentaires recueillis pendant les consultations seront pris en considération par le Cabinet et le ministre des Finances dans la préparation du prochain budget.

**Plans d'activités : ajuster les programmes aux ressources existantes**

Les Plans d'activités sont une caractéristique importante du système de gestion des dépenses. Dans ces plans, les ministères ont la responsabilité de déterminer comment les programmes courants doivent changer, afin d'atteindre les objectifs des dépenses et de satisfaire les nouvelles priorités du gouvernement. Les Plans d'activité dépassent le cadre traditionnel de l'examen et de l'approbation des autorisations de dépenses pour donner une vision intégrée et stratégique de la gestion des ressources à l'échelle ministérielle, englobant l'incidence des activités de programmes courantes et futures sur les ressources financières, humaines et technologiques, ainsi que sur les immobilisations. On s'attend à ce qu'ils renforcent la responsabilité financière des ministères.

Les Plans d'activités plurianuels, couvrant les années visées par le Budget et des dépenses et les deux années de planification suivantes, doivent faire état des champs d'activités propres à chaque ministère et organisme. Pressés d'après les gammes de service ou domaines d'activité des ministères, ils seront adaptés aux circonstances et aux besoins propres à chaque ministère et témoignent de la situation de chacun d'eux. Il va sans dire que la vision stratégique en ce qui touche la gestion des stocks de poisson diffère considérablement de celle qui dicte la gestion des prisons fédérales. Les Plans d'activités sont censés être des outils de gestion utiles pour les ministères, plutôt que des documents produits uniquement pour les organismes centraux.

Les Plans d'activités retiennent la façon dont les ministères s'y prennent pour rajuster leurs activités en fonction des ressources dont ils disposent. Dans les limites des niveaux de dépenses approuvés, les Plans d'activités décrivent, pour chaque ministère :



Conseil du Trésor d'allouer des fonds de la réserve de fonctionnement, laquelle fait office de soupape de sécurité, pour protéger l'intégrité essentielle des programmes les plus importants. En pareils cas, le Conseil du Trésor doit être convaincu de l'impossibilité de réaffecter des ressources existantes dans le ministère en question.

Le fait d'inscrire les examens et les réaffectations dans le processus budgétaire se traduit par un resserrément de la possibilité de proposer de nouvelles initiatives en matière de dépenses. Les liens seront très étroits entre les ministères et leurs activités, et les ministres géreront dans les limites des ressources allouées à leurs portefeuilles respectifs.

### Changer le rôle des réserves : de fournisseur de fonds à banquier

Il n'existera pas de réserve d'intervention centrale pour financer les nouvelles initiatives. Les ministères devront respecter les niveaux de ressources établis. Le financement des nouvelles initiatives devra se faire au moyen de réaffectations de dépenses initiales consacrées à des programmes à faible priorité, dans le contexte des travaux préparatoires du budget.

Il existera toujours une réserve pour éventualités, pour couvrir le risque d'augmentation des dépenses législatives prévues, comme les augmentations imprévues des paiements de transfert attribuables à l'évolution des conditions économiques. C'est le ministre des Finances qui déterminera la taille et l'utilisation de cette réserve. Elle servira de solution tampon au gouvernement, pour l'atteinte des objectifs fiscaux, tout en donnant au Parlement la meilleure projection possible des dépenses découlant des programmes législatifs.

En outre, le Conseil du Trésor gèrera une petite réserve d'intervention qui tiendra lieu de marge de crédit et servira en premier lieu à financer, à l'aide de crédits relais, des projets qui présentent d'importantes retombées sur le plan de la productivité. À cet égard, le Conseil du Trésor fera largement office de «banquier» et les ministères seront les «compagnons»; les avances consenties à des fins d'investissement seront remboursées avec intérêt au cours des années ultérieures. Il arrivera qu'en de rares circonstances, le Conseil du Trésor puisse affecter des fonds pour répondre à des besoins urgents en matière de santé et de sécurité, et pour préserver l'intégrité essentielle des principaux programmes et de l'actif immobilisé.

## L'accent sur le rendement : des décisions et une responsabilisation mieux éclairées

Des renseignements sur le rendement s'imposent pour mener des examens touchant les programmes existants et prendre des décisions éclairées sur la réaffectation des ressources. Une information plus complète sera offerte aux ministres et aux parlementaires pour une prise de décision mieux éclairée et une responsabilisation accrue.

En février de chaque année, le ministre des Finances présente le budget. Le 1<sup>er</sup> mars, le président du Conseil du Trésor dépose le Budget des dépenses. Le budget énonce les objectifs financiers et économiques du gouvernement, ses grandes priorités et les principales initiatives nouvelles qui sont envisagées au cours des années à venir. En outre, il précise la façon dont le gouvernement s'y prendra pour inscrire des priorités et de nouvelles initiatives dans le plan financier général. Le Budget des dépenses appuie le mécanisme des crédits parlementaires et précise les plans de dépenses des ministères et des organismes pour l'année financière à venir. Il expose les dépenses en détail par programme et organisation, ainsi que le rendement auquel on s'attend. De plus, il rend compte des résultats obtenus par les programmes.

Le Secrétaire du Conseil du Trésor étudiera, avec le Parlement, la possibilité d'apporter des changements et des améliorations au Budget des dépenses. Le Budget des dépenses, tel qu'il se présente actuellement sur le plan du fond et de la forme, répond aux besoins d'information exprimés par les parlementaires il y a plus d'une décennie. Depuis deux ans, le vérificateur général souligne, dans son rapport, la possibilité de réformer le Budget des dépenses et, tout particulièrement, la Partie III. Une telle réforme aurait pour objectifs d'améliorer les renseignements fournis au Parlement, d'accroître la responsabilité et d'élargir la marge de manœuvre dont les ministères ont besoin pour gérer les ressources approuvées, compte tenu du contrôle du Parlement et de la responsabilité ministérielle. Il conviendrait également de rationaliser les renseignements fournis, pour assurer une meilleure divulgation en temps opportun au Parlement tout en réduisant les exigences en matière de rapport et le chevauchement.

## Principales caractéristiques

Ce chapitre reconnaît, de façon officielle, l'approche adoptée par le présent gouvernement depuis son élection en octobre 1993, dans la prise de décision en matière de dépenses. Il s'agit du plus important remaniement qu'ait subi le système de gestion des dépenses du gouvernement depuis l'établissement du système de gestion des secteurs de dépenses au début des années 1980.

L'une des principales caractéristiques du système de gestion des dépenses réside dans le processus permanent de réaffectation des ressources. Il démontre l'engagement du gouvernement à financer de nouvelles priorités en réaffectant des dépenses, et il justifie l'élimination des réserves d'intervention centrales.

### Planification des dépenses : examen et réaffectation dans le cadre du processus budgétaire

Le processus de planification budgétaire constitue le mécanisme clé. Les ministres et les comités du Cabinet font partie intégrante du processus. Les ministres peuvent présenter leurs priorités et en discuter avec leurs collègues. C'est ainsi que d'importantes initiatives nouvelles en matière de dépenses, qui découlent généralement des grands thèmes d'orientation, seront établies et financées, au moment du budget, moyennant la réduction du financement de programmes à faible priorité ou encore l'élimination de ces programmes. Le processus budgétaire sera intégré, dirigé par le Cabinet, et s'appuiera sur les conseils et les recommandations de tous les principaux intervenants, y compris les députés et le public.

Le budget est préparé en fonction des résultats du processus de consultation budgétaire et des avis donnés par les comités d'orientation du Cabinet au sujet des priorités et des nouvelles initiatives du gouvernement. On tient également compte des avis du ministre des Finances en ce qui touche les objectifs financiers et les dépenses, et de ceux du président du Conseil du Trésor, conjointement avec le ministre des Finances, en ce qui touche la réaffectation des dépenses et les possibilités de réduction. Le processus suivi aboutit à un budget qui prévoit des objectifs de financement plurimannuels pour tous les ministères et organismes fédéraux, en tenant compte des

Le plan budgétaire pourvoira aux postes de dépenses non discrétionnaires connus, comme les élections et le recensement, et au passif éventuel important, comme les demandes de règlement en vertu de la Charte et le règlement d'autres différends avec l'État. Les augmentations imprévues de ces dépenses seront financées au moyen de réaffectations dans le cadre du processus de planification budgétaire.

D'autres mécanismes entreront en jeu pour financer des initiatives hors budget — par exemple, des besoins exceptionnellement importants et urgents comme ceux de la guerre du Golfe. Le gouvernement traitera ces cas quand ils surviendront, en procédant à des réductions spéciales, dictées par l'organisme central et en rajustant le cadre financier.

D'autres initiatives hors budget peuvent surgir :

1. **Initiatives des secteurs de dépenses.** Les initiatives qui ne peuvent être financées à l'aide des ressources dont le ministre responsable dispose devront être financées au moyen d'une série de réaffectations des dépenses agencée par le comité d'orientation du Cabinet comprenant, ce qui entraînera des réductions des ressources dans d'autres ministères et organismes. Il va sans dire que ces initiatives devront répondre aux priorités du comité d'orientation compétent et devront bénéficier de son appui. Le Conseil du Trésor facilitera l'établissement des possibilités de réaffectation. Toutefois, on s'attend ce que ce genre de réaffectations interministérielles en dehors de la préparation du budget soit peu fréquent.

2. **Initiatives ministérielles.** Les initiatives qui s'inscrivent dans les limites de la politique et des pouvoirs législatifs des ministres seront poursuivies après consultation du comité d'orientation compétent. Leur financement sera établi par le ministre responsable, au moyen de réaffectations au sein du ministère élargi, soit le ministère et les organismes qui s'y rattachent.

3. **Augmentations des coûts.** De même, tout financement additionnel nécessaire pour absorber des augmentations de coût des programmes offerts par les divers ministères devra se faire au moyen de réaffectations internes. Au besoin, les ministres pourront demander au

## Introduction

Le gouvernement s'est engagé à réduire le déficit à trois pour cent du produit intérieur brut pour 1996-1997. Le gouvernement a pris d'autres engagements publics, en plus de celui de réduire le déficit : favoriser un processus budgétaire qui soit plus axé sur la consultation; examiner de façon critique la pertinence, l'importance et l'efficacité des programmes et services existants; réaffecter les dépenses courantes afin de financer les nouvelles priorités. Le présent chapitre décrit le système de gestion des dépenses que le gouvernement du Canada a élaboré pour respecter ses engagements.

Quatre principes sous-tendent le système :

- la planification des recettes fiscales et des dépenses fournit un cadre de fonctionnement stable, où tout engagement nécessaire aux dépenses et aux programmes peut se planifier bien avant la mise en oeuvre;
- la planification stratégique à moyen et à long terme met l'accent sur l'examen des programmes existants, sur les systèmes de prestation et sur la réaffectation des dépenses pour financer de nouvelles priorités;
- les parlementaires, les Canadiens et les Canadiennes sont consultés pendant le processus de planification des dépenses;
- des simulations favorisent l'efficacité dans la planification, l'affectation des ressources, la mesure du rendement et la gestion.

Le système de gestion des dépenses présente plusieurs caractéristiques, dont il est question dans les sections qui suivent :

1. **Un processus de planification budgétaire intégré.** – Les décisions sur les nouvelles initiatives et sur toute répartition des dépenses nécessitent pour financer ces initiatives se prendront généralement pendant le processus de planification budgétaire.

2. **L'importance accordée à l'examen suivi des programmes et à la gestion dans le cadre des ressources existantes grâce à la réaffectation.** – Toutes les nouvelles initiatives, aussi bien que l'augmentation des coûts des programmes existants, seront financées grâce à la réaffectation des ressources provenant des programmes à faible priorité.
3. **L'élimination des réserves d'intervention centrales.** – Les réserves d'intervention centrales ne favorisent pas l'examen continu des programmes existants et des dépenses courantes.
4. **L'élaboration de Plans d'activités axés sur les changements stratégiques apportés aux programmes et aux activités.** – En utilisant cette démarche, les ministères établissent leurs stratégies de changement pour qu'elles reflètent les objectifs du budget et les priorités du gouvernement.
5. **Une marge de manœuvre accrue pour les ministères et les ministères, afin de les aider à gérer leurs activités dans les limites des ressources approuvées.** – À cette fin, les ministères et les ministères ont besoin d'un cadre ministériel plus souple afin de pouvoir réaffecter les ressources.
6. **Une meilleure information sur le rendement des programmes afin d'appuyer la prise de décision et de favoriser la responsabilisation.** – Le Secrétaire du Conseil du Trésor va examiner les moyens d'améliorer cette information qui est offerte aux ministres, aux parlementaires et au public.
7. **La reconnaissance du rôle des comités permanents de la Chambre des communes dans l'examen des priorités de dépenses du gouvernement pour les futurs exercices financiers et la présentation des Perspectives.** – Les documents compris dans les Perspectives vont aider les comités parlementaires à acquiescer de leurs responsabilités concernant l'examen des plans de dépenses et des priorités futurs et apporter un contexte à la revue du Budget des dépenses.

- Voici quelques-uns des projets en cours :

- Prestation électronique des services

- L'électronique pour recueillir l'information essentielle.

Systèmes partagés

En ce qui a trait à l'administration interne, le gouvernement a mis en oeuvre son projet de systèmes partagés, qui mènera éventuellement à la mise en place de systèmes administratifs communs. Ce projet permettra de réduire les dépenses liées à l'élaboration et à l'entretien des systèmes ainsi que les dépenses se rattachant à la formation et, également, d'accroître la capacité de ces systèmes d'appuyer les opérations et les services. On a déterminé plusieurs systèmes d'information utilisés dans les domaines des ressources humaines, des finances et de la gestion du matériel qui pourront être partagés par les ministères, en vue de réaliser des économies substantielles.

Conclusion

Comme l'indiquait le Budget, l'Examen des programmes a donné lieu à la prise de décisions importantes concernant l'éventail et la portée des programmes et des services de l'Administration fédérale. Ces décisions permettront au gouvernement d'améliorer la prestation des services aux Canadiens et aux Canadiennes et de conjuguer les intérêts des contribuables et ceux des prestataires des services de l'Etat. Les initiatives exposées dans le présent chapitre illustrent les efforts que le gouvernement et ses employés déploient pour offrir un service de qualité à un prix raisonnable.

Réduction de la paperasserie

La prestation électronique des services aidera non seulement les Canadiens et les entreprises canadiennes à se prévaloir plus facilement des services de l'Etat, mais elle aidera également le gouvernement à offrir ses services de façon plus efficace. De nombreux ministères offrent déjà des renseignements et des services par voie électronique. Le gouvernement intensifiera donc ses efforts afin de permettre aux Canadiens de communiquer avec lui par le truchement de l'électronique. Par exemple, Développement des ressources humaines Canada poursuivra ses travaux dans le domaine de la prestation des services au moyen d'un guichet unique. En outre, le gouvernement envisage actuellement, en collaboration avec d'autres Administrations gouvernementales et le secteur privé, diverses possibilités de mise en commun des services, entre autres le téléaccès aux renseignements et aux services gouvernementaux au moyen de systèmes de télévision interactive par cablodistribution.

Tel que mentionné dans le document *L'innovation : La clé de l'économie moderne*, le gouvernement aura, d'ici trois ans, réduit considérablement le temps que les petites et les moyennes entreprises doivent consacrer à répondre aux demandes de renseignements du gouvernement fédéral. Le gouvernement espère ainsi aider à stimuler la création d'emplois et favoriser un climat économique sain et vigoureux pour les petites entreprises. Un groupe composé de représentants du secteur privé et du secteur public, c'est-à-dire de représentants des principaux ministères qui colligent des renseignements, des petites et moyennes entreprises et des associations de gens d'affaires, agira comme point de contact pour les consultations concernant les initiatives du gouvernement. Ce groupe :

- vérifiera si tous les renseignements que le gouvernement exige des petites et des moyennes entreprises sont vraiment nécessaires
- cherchera des moyens de supprimer les chevauchements entre les ministères et les gouvernements en ce qui a trait à la collecte des données et



## Biens immobiliers et matériel

La rationalisation des biens-fonds fédéraux découlant de l'examen des programmes va se traduire par une augmentation appréciable du nombre de biens immobiliers excédentaires appartenant à l'État. Le gouvernement révisera sa démarche afin d'être en mesure de se départir de ses biens excédentaires de la façon la plus rentable possible. Il élargira également la portée des projets rémoins qui laissent aux ministères le choix d'alléier leurs biens excédentaires directement ou par l'intermédiaire de Travaux publics et Services gouvernementaux Canada. Voici quelques-uns des autres projets en cours :

- on finalisera un système donnant accès à tous les renseignements sur les biens immobiliers que détiennent le gouvernement fédéral
- on réduira le nombre de logements de la Couronne servant aux fonctionnaires fédéraux, dans la mesure où les conditions opérationnelles et les conditions du marché le permettent
- on effectuera une vérification de tous les transferts de propriété à l'échelle de l'Administration fédérale (ce qui exige la nouvelle *Loi sur les immeubles fédéraux* afin de rationaliser les besoins en entreposage, on passera en revue les frais de stockage et l'utilisation des stocks
- un nouveau processus de gestion des véhicules automobiles incitera les ministères à adopter des pratiques sans danger pour l'environnement et à retenir les services du secteur privé pour la gestion du parc automobile.

## Comptabilité d'exercice

Tel que mentionné dans le Budget de 1994, le gouvernement a passé en revue ses rapports financiers et examiné la possibilité d'appliquer la méthode de la comptabilité d'exercice. Il entend commencer au cours des cinq prochaines années à utiliser cette méthode ainsi qu'à capitaliser les éléments d'actif.

Ce changement de méthode comptable obligera le gouvernement à modifier considérablement son système de contrôle et de rapports financiers. Le gouvernement se sert actuellement d'une comptabilité d'exercice hybride en ce sens que les biens matériels et autres avoirs non financiers sont portés au déficit au moment de leur acquisition, et les recettes fiscales sont comptabilisées au moment de leur perception. Les autres opérations sont comptabilisées selon la méthode de la comptabilité d'exercice, c'est-à-dire au moment où elles ont lieu et non au moment où les fonds

## Évaluation

des programmes.

Comme il l'avait promis dans son Budget de 1994, le gouvernement a pris diverses mesures afin d'améliorer l'examen de ses programmes. S'étant engagé à publier des renseignements sur les examens, il a créé et rendu publique une base de données dans laquelle sont versées les constatations découlant des évaluations, des vérifications internes et d'autres types d'examen. Le cadre d'évaluation du Programme des travaux d'infrastructure et le cadre d'évaluation de la Stratégie du poisson de fond de l'Atlantique, qui remplace le Programme d'adaptation et de redressement de la pêche de la morue du Nord, sont maintenant achevés et d'autres programmes et dossiers intergouvernementaux feront l'objet d'un examen approfondi. Par ailleurs, l'obligation de communiquer des renseignements sur la façon dont sont appliquées les nouvelles normes de service et sur la façon dont sont gérées les dépenses du gouvernement contribueront à renforcer le rôle des processus d'évaluation et d'examen. À titre d'exemple, les plans d'activités des ministères feront ressortir les priorités en matière d'évaluation et d'examen.

## Utilisation innovatrice des technologies de l'information

En 1994, le président du Conseil du Trésor a publié le document de travail *Plan directeur pour le renouvellement des services gouvernementaux à l'aide des technologies de l'information*. Ce plan visait à promouvoir l'utilisation novatrice et efficace des technologies de l'information pour offrir les services à la population et à rapprocher le gouvernement des Canadiens et des Canadiennes. À la suite de nombreuses consultations, le gouvernement a lancé des projets axés sur l'information et les technologies dans les trois domaines suivants :

- prestation innovatrice de programmes pour la population canadienne
- modernisation de l'administration interne du gouvernement
- mise en place d'une infrastructure électronique favorisant l'interconnexion des ministères fédéraux et de leurs partenaires et clients de l'extérieur.

- il abrogera plus de 150 règlements et en révisera 170 d'ici le printemps 1995. Il en abrogera 100 autres et en révisera plus de 200 autres d'ici 1996
- les principaux organismes de réglementation cherchent à résoudre les problèmes autrement que par la voie de règlement et de manière à réaliser des économies
- le gouvernement a adopté récemment la *Loi canadienne sur l'évaluation environnementale*, qui prévoit un mécanisme d'évaluation des répercussions des projets et des processus sur l'environnement. Ces processus d'évaluation et d'examen créent jusqu'à une certaine incertitude au niveau de la réglementation.

Le gouvernement a également proposé une loi pour améliorer l'efficacité de la réglementation. Ce projet de loi cherche à supprimer les obstacles inutiles tout en veillant au respect de l'esprit des règlements et à la protection de l'intérêt public. Ainsi, lorsque des entreprises ou des personnes proposent de nouveaux moyens de se conformer aux règlements et que ces propositions serviront l'intérêt public et ne présenteront aucun risque pour la santé, la sécurité et l'environnement, le gouvernement pourra conclure avec ces dernières des ententes les autorisant à recourir à ces moyens.

## Promotion de l'équité dans la prestation des services abordables via le recouvrement des coûts

Lorsqu'un programme de l'État ne profite qu'à un segment de la population, il est juste que ceux qui en profitent assument la majeure partie des coûts. C'est dans cette optique que le gouvernement cherche de plus en plus à recouvrer les coûts de ce type de programme et à imposer des droits d'utilisation. Il peut ainsi assurer une utilisation plus équitable et plus judicieuse des fonds publics et des services de l'État, et permettre aux utilisateurs d'exprimer leur opinion concernant le service et la façon dont il devrait leur être offert. Par ailleurs, grâce au recouvrement des coûts et aux recettes provenant des droits d'utilisation, le gouvernement peut continuer d'assurer et même d'améliorer certains services qu'il ne pourrait autrement se permettre d'offrir à la population et réaffecter à d'autres activités essentielles ou à la réduction du déficit les fonds publics qu'il consacrait à ces services.

## Amélioration de la gestion des ressources humaines

- les documents budgétaires de 1995
- les inspections agricoles
- l'approbation des médicaments
- les permis de pêche commerciale et de pêche sportive
- les services maritimes
- les permis d'importation et d'exportation
- le droit d'établissement des immigrants.

Tel que l'annonçait le Budget de 1995, dans la foulée de l'Examen des programmes, les ministères adopteront des mesures nouvelles ou supplémentaires pour le recouvrement des coûts et les droits d'utilisation. Voici quelques exemples de ces mesures :

## Budgets de fonctionnement

Il faut donner aux ministères et aux ministères toute la latitude et le soutien dont ils ont besoin pour utiliser et réaffecter efficacement les ressources, tout en les obligeant à rendre compte des résultats. Afin d'inciter les ministères à offrir les services de façon efficace, novatrice et responsable, un certain nombre de mesures seront prises, dont les suivantes :

Compte tenu des modifications que le gouvernement entend apporter à son système de gestion des dépenses (voir le chapitre 5), il faudra donner aux gestionnaires la latitude nécessaire pour gérer et réaffecter les ressources en tenant compte de tous les coûts. Les budgets de fonctionnement visent à rendre les gestionnaires responsables de toutes les dépenses se rattachant au fonctionnement de leurs programmes. La prise en considération des coûts par les gestionnaires ne peut que donner lieu à une gestion plus saine des fonds publics. Le Conseil du Trésor envisage actuellement d'élargir le champ d'application des budgets de fonctionnement pour y inclure d'autres dépenses directement liées aux décisions des ministères en ce qui concerne la gestion des ressources. Il pourrait s'agir des coûts relatifs aux régimes d'assurance et d'avantages sociaux des employés, des subventions en remplacement de taxes, des paiements liés à l'indemnisation des accidents du travail et peut-être aussi du loyer des bureaux. Des projets pilotes dans ces trois secteurs seront mis en œuvre en 1995 afin de commencer à confier aux ministères ces budgets actuellement administrés par un organisme central.



(CSEC) sont des centres multiservices où les entreprises peuvent s'adresser pour obtenir des renseignements, de l'aide et des services d'ajustement au sujet de tous les programmes et services d'ajustement. Depuis l'ouverture récente d'un CSEC à Toronto, le réseau comprend 10 centres, soit un dans un grand centre urbain de chaque province. Dans la plupart des cas, les centres sont financés et exploités de concert avec les provinces, le secteur privé ou les deux. Les clients ont accès aux services par téléphone, par télécopieur ou en personne. Le gouvernement fédéral a décidé d'attribuer à ce projet 15 millions de dollars par année et ce, pour les quatre prochaines années, dans le cadre de son *Programme : emploi et croissance - L'innovation : La clé de l'économie moderne*. Les CSEC cherchent à élargir les services afin de mieux répondre aux besoins d'information des clients de la façon suivante :

- L'accès au service sera amélioré grâce à la conclusion d'ententes de coopération avec des organismes communautaires tels que les commissions de développement économique et les chambres de commerce
- il sera de plus en plus facile d'avoir accès directement par ordinateur de des renseignements sur les programmes et les services gouvernementaux à partir du domicile ou du bureau
- L'information destinée aux entreprises, surtout celle qui a trait aux affaires réglementaires, continuera d'être améliorée. Il arrive souvent que plus d'un ministère ou palier de gouvernement réglemente différents aspects d'une même activité commerciale. Un projet pilote lancé par le Centre de services aux entreprises Canada-Saskatchewan permettra aux clients d'avoir accès plus facilement et plus rapidement aux renseignements sur ce secteur d'activités complexe, en commençant par fournir l'information sur la réglementation et les services fédéraux dans le domaine de l'inspection des aliments.

Plusieurs ministères continuent d'offrir leurs services au public par l'intermédiaire de points d'accès gouvernementaux plutôt que ministériels, comme ceux qu'on trouve dans les quelque 300 InfoCentres situés un peu partout au Canada. On prévoit élargir l'éventail des services ministériels offerts de manière à permettre un jour aux Canadiens de faire affaire avec le gouvernement de la façon dont ils le désirent, que ce soit à partir d'un kiosque électronique, du bureau ou du domicile.

## Réduction de la paperasserie liée à la réglementation

Les entreprises pourront commencer progressivement à se servir d'un numéro d'enregistrement unique en 1995 pour avoir accès à plusieurs des programmes que leur offre Revenue Canada, y compris pour la remise des retenues sur la paye, l'impôt sur le revenu des sociétés, la TPS, les droits de douanes et les taxes d'accise. Annonce dans le Budget de 1992, ce numéro d'enregistrement unique, qui remplace au moins six numéros d'identification distincts actuellement utilisés, permettra au ministère, d'une part, et aux entreprises, d'autre part, d'avoir accès à divers programmes et services. Les avantages d'une telle mesure sont considérables pour les entreprises : des points de contact moins nombreux mais offrant une gamme élargie de services intégrés, réduction et simplification des exigences en matière de rapports et possibilité de réaliser des économies. Le gouvernement, quant à lui, pourra réduire les chevauchements dans le traitement des opérations commerciales et, grâce à un système centralisé d'entée de données, il pourra compiler des statistiques plus précises sur l'activité industrielle et commerciale au Canada.

La réglementation joue un rôle important dans la société. Grâce à elle, en effet, nos marchés sont plus concurrentiels, nos produits plus sûrs et notre environnement plus sain. Des règlements mal conçus ou desuets peuvent nuire à l'essor économique du pays en faisant augmenter les coûts, en limitant l'accès aux marchés et en compliquant le lancement de nouveaux produits et services. Il s'ensuit alors des pertes d'emplois et un ralentissement de la croissance. Dans bien des cas, les règlements sont tellement complexes que bien des entreprises, surtout les plus petites, doivent user d'ingéniosité pour appliquer des règles de plus en plus compliquées. Le gouvernement fédéral cherche à modifier son mode de réglementation afin de :

- réduire les coûts de la réglementation pour le secteur privé
- réduire ses propres coûts
- améliorer la qualité de la réglementation fédérale
- promouvoir l'adoption de solutions de rechange à la réglementation
- mieux protéger l'intérêt public.

Grâce aux examens de la réglementation et à la réforme du régime de réglementation, le gouvernement réduira le fardeau d'une réglementation excessive et établira

performance de chaque division provinciale sont comparées au rendement global du ministère pour le même mois. Les données sont affichées près de la réception, dans chaque bureau régional. Voici un exemple :

«DEOC a adopté des normes pour fournir des services de qualité optimale à ses clients. Le mois dernier, notre performance en regard de ces normes s'établissait comme suit :

Après consultation auprès des employés et du public, le gouvernement communiquera cette déclaration aux Canadiens plus tard en 1995.

Division de l'Alberta		Ministère
90 %	78 %	
Réponse à une première demande dans les quatre jours		

Comme il s'était engagé à le faire dans le budget de 1994, le président du Conseil du Trésor a publié, en décembre 1994, l'intention de ses employés, l'ébauche d'une Déclaration sur la qualité des services dans laquelle sont exposés les principes que devront faire leur les fonctionnaires fédéraux appelés à offrir des services de qualité. Les principes sont les suivants :

Accessibilité, fiabilité et respect des délais : Il est possible d'améliorer l'accès au service approprié au moment voulu en veillant, par exemple, à ce que les services soient de plus en plus accessibles à des heures et par des moyens qui conviennent davantage au public.

Clarté et transparence - Communiquer clairement aux clients des renseignements sur la manière dont les services sont gérés et fournis, et veiller à ce que les règlements et les décisions qui deviennent plus complexes soient plus faciles à comprendre.

Équité et respect - Les Canadiens s'attendent à être traités avec équité et courtoisie lorsqu'ils demandent des services gouvernementaux et ce, même lorsqu'ils n'ont pas le choix d'avoir recours aux services en question, comme c'est le cas lorsque intervention des fonctions de réglementation ou de surveillance du respect de la loi et des règlements.

Saine gestion des fonds publics - Fonder les décisions sur la capacité de payer des citoyens, sur des principes sûrs et sur le bon jugement pour monter à la population la valeur des services que lui offre le gouvernement.

Service axé sur la clientèle

Les Canadiens sont de plus en plus nombreux à vouloir profiter de l'accès amélioré aux services de l'État. Parmi les projets en cours, mentionnons :

Receptivité et volonté de s'améliorer - La présence de mécanismes permanents de consultation - pour savoir ce que les clients pensent des programmes et services fédéraux et des améliorations qui s'imposent - est la pierre angulaire de la qualité du service.

Après consultation auprès des employés et du public, le gouvernement communiquera cette déclaration aux Canadiens plus tard en 1995.

Pour parvenir à offrir un service de qualité aux Canadiens et aux Canadiennes, il faudra pouvoir compter sur le leadership, l'engagement et la participation du gouvernement et de l'ensemble des fonctionnaires. En qualité de coprésident de la campagne canadienne de l'excellence, une initiative de l'Institut national de la qualité, le président du Conseil du Trésor dirigera les mesures prises dans l'administration fédérale afin d'améliorer la qualité du service et de souligner l'importance du service pour la compétitivité du Canada. Afin d'appuyer les fonctionnaires dans leur démarche, le Centre canadien de gestion prépare actuellement une série d'ateliers sur la gestion de la qualité du service. Le premier module, qui traite de l'efficacité des normes de service, a été offert aux gestionnaires de la fonction publique d'un bout à l'autre du pays. En outre, de nombreux ministères consultent fréquemment leurs employés et leurs clients afin de déterminer la meilleure façon d'offrir un service de qualité, et ils organisent des ateliers pour sensibiliser les employés aux besoins des clients et à la qualité du service.

organismes non gouvernementaux (comme celui

conclu entre le gouvernement fédéral et les

Administrations provinciales et municipales pour les

besoins du Programme des travaux d'infrastructure et

les accords conclus avec les Administrations publiques

fédérales et provinciales et le secteur privé pour établir

les Centres de services aux entreprises (Canada);

la commercialisation des services gouvernementaux

afin d'en accroître l'efficacité tout en protégeant

l'intérêt public, comme la création d'organismes de

service spéciaux (OSS) qui sont axés sur le service et

qui fonctionnent d'avantage à la manière du secteur

privé, et la cession des installations aéroportuaires et

du système de navigation aérienne à des entités du

secteur privé axées d'avantage sur le marché

la privatisation des activités fédérales qui ne requièrent

plus l'intervention directe du gouvernement (comme

certains éléments du Groupe Communication Canada).

Le gouvernement entend poursuivre l'examen en cours

des nouvelles façons d'atteindre les objectifs de ses programmes.

Pour aider les ministres à évaluer les différents modes

d'exécution, le Secrétaire du Conseil du Trésor a établi un

cadre d'orientation général en fonction duquel seront

examinées les solutions de rechange proposées. On

encouragera et appuiera les ministres dans leur démarche

en leur accordant une plus grande marge de manoeuvre,

dans le domaine de la gestion des ressources humaines. Il

se peut que le gouvernement ait recours, au besoin, à des

mesures législatives pour accorder cette souplesse.

Insistance sur les normes de service et la qualité

## des services

Pour offrir un service de qualité à un prix raisonnable, il faut d'abord veiller à ce que les services soient bien conçus et axés d'avantage sur la clientèle. Le gouvernement fédéral offre un grand éventail de services aux Canadiens et aux Canadiennes, tels que l'inspection des aliments, les services aux entreprises, l'établissement de prévisions météorologiques, les opérations de recherche et de sauvetage, les services de police et la sécurité. Les ministres et organismes s'efforcent à établir pour tous ces services des normes de service qui permettront aux usagers de savoir à quoi s'en tenir en ce qui a trait au service qui leur est offert, du point de vue de la rapidité d'exécution, de l'accessibilité, de la fiabilité et de l'adaptation aux besoins, et ce qu'ils peuvent faire si le service ne répond pas aux normes établies. Ils consultent les clients à propos des

normes de service et de la meilleure façon d'offrir les

services, mais il lui faut également tenir compte bien

souvent des compressions budgétaires. Les attentions au sujet

de la prestation des services doivent être compatibles avec

les ressources financières dont le gouvernement dispose.

D'ici la fin de 1995, tous les ministères auront établi

des normes pour les principaux services qu'ils offrent à la

population. Un rapport d'étape a été publié récemment sur

l'initiative des normes de service (*Pour offrir aux*

*Canadiens et aux Canadiennes un service de qualité au*

*gouvernement fédéral*). On y trouve des exemples de

normes et d'engagements qui ont déjà été communiqués par

certain ministères.

La Gendarmerie royale du Canada fournit des

services de police dans de nombreuses régions au

Canada. Les services de police communautaires sont

considérés comme une forme de partenariat permettant

aux policiers et aux membres de la communauté

d'assurer ensemble la prestation des services de police.

Ceux et celles qui offrent ces services s'engagent à ce

qui suit :

«Traiter toute personne avec équité et respect

Appliquer la *Charte canadienne des droits et*

*libertés*

Servir et protéger la collectivité

Collaborer avec la collectivité et d'autres

organismes pour prévenir ou résoudre les

problèmes qui touchent la sécurité et la qualité

de la vie de la collectivité.»

En outre, la Gendarmerie s'applique à établir des

normes de service propres à chaque collectivité.

La Section de l'information topographique de

Géomatique Canada a fixé des normes pour le traitement

des demandes de renseignements et des commentaires

qu'elle reçoit à propos du contexte, de la précision et des

spécifications des cartes imprimées et de la disponibilité des

données numériques. Elle se donne 48 heures pour

répondre à ces demandes par téléphone ou par télécopieur et

cinq jours pour y répondre par écrit.

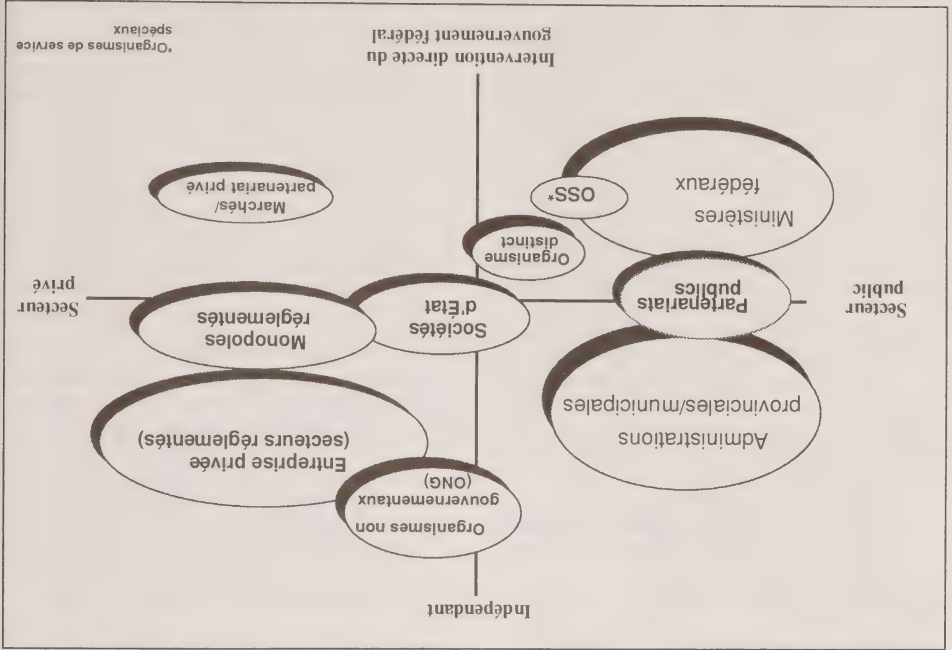
Depuis juillet 1994, Diversification de l'économie de

l'Ouest Canada (DEOC) publie des données sur sa

Pourcentage en regard des normes. Il est l'un des premiers

ministères à le faire. Une fois par mois, les données sur la

Offrir un service de qualité à un prix raisonnable



Graphique 1  
Les différents modes d'exécution des programmes

du marche.

possibilités que le gouvernement fédéral, pour atteindre ses objectifs, ait recours à des modes de prestation de services, de la part du gouvernement, moins grande intervention directe. Le gouvernement peut continuer de se charger lui-même l'exécution tel ou tel programme, mais il peut aussi recourir à des dispositions réglementaires ou contractuelles. Il peut élaborer des stratégies qui lui permettront de jouer un rôle administratif moins important et de profiter davantage des possibilités d'une plus grande coopération avec d'autres partenaires du gouvernement, des organismes non gouvernementaux et des partenaires publics. Le gouvernement peut aussi faire appel à des entreprises privées réglementées et à des entités à vocation commerciale telles que les sociétés d'État pour atteindre ses objectifs et bénéficier ainsi de l'influence positive des forces

Le graphique 1 illustre les différents modes de

Voici des exemples des différents modes de pré-  
utilisés ou envisagés dans l'Administration fédérale :

- une plus grande harmonisation du champ d'application, de la conception et de l'administration des programmes où les rôles et les responsabilités sont du ressort à la fois du gouvernement fédéral et des provinces. Dans le cadre de l'Initiative sur l'efficacité de la fédération, le gouvernement fédéral et la plupart des gouvernements provinciaux et territoriaux ont signé des accords visant à clarifier les rôles et les responsabilités, à améliorer le service à la clientèle et à réduire les chevauchements et les dédoublements inutiles dans des secteurs comme la réglementation et l'évaluation environnementales et l'inspection des aliments
- le cession aux provinces des programmes et des services comme les services hospitaliers offerts aux anciens combattants, qui font double emploi ou qui se chevauchent
- la création d'accords de partenariat avec d'autres paliers de gouvernement, des sociétés privées ou des



Introduction

Les Canadiens et les Canadiennes veulent que le gouvernement fédéral continue d'offrir les programmes qu'ils jugent essentiels, mais ils tiennent également à ce que ceux-ci soient adaptés à leurs besoins et soient exécutés de la façon la plus économique possible. La prestation d'un service de qualité à un prix raisonnable sera dorénavant le mot d'ordre dans l'Administration publique fédérale.

Le gouvernement a entrepris l'examen des programmes en vue de faire ressortir les programmes et les services qui n'ont plus leur utilité ou qui ne requièrent plus l'intervention directe du gouvernement fédéral. Ses résultats sont exposés dans le budget, où l'on trouve des prévisions sur les secteurs dans lesquels le gouvernement jouera un rôle moins important et sur les programmes et les services dont la prestation devrait préférablement être confiée à d'autres paliers de gouvernement ou au secteur privé ou être assurée au moyen de régimes de partenariat.

Pour ce qui est des programmes et services qu'il conservera, le gouvernement fédéral s'engage à offrir des services de qualité qui soient abordables, accessibles et adaptés aux besoins de ses clients et à harmoniser soigneusement les intérêts des contribuables et ceux des bénéficiaires des services de l'État. Le maintien des compressions budgétaires l'oblige cependant à chercher des façons plus économiques de concevoir et d'offrir ses programmes et ses services et à faire tout en son pouvoir pour accroître l'efficacité des mécanismes d'exécution des programmes et améliorer le service.

À cette fin, les ministères et organismes de l'ensemble de l'Administration fédérale adopte des méthodes innovatrices pour exécuter les programmes de l'État : meilleur ciblage des programmes, meilleure utilisation des technologies de l'information, partenariat avec les clients et d'autres organisations, lancement de projets pilotes et rationalisation des opérations. Le présent chapitre décrit les diverses mesures selon qu'elles sont en cours, qu'elles complètent l'examen des programmes ou qu'elles visent à établir une fonction publique capable d'offrir des services de qualité à un prix raisonnable. Ces mesures sont les suivantes :

- adoption de modes de prestation de programmes plus efficaces
- insistance sur les normes de service et la qualité des services
- service axé sur la clientèle
- réduction de paperasserie liée à la réglementation
- promotion de l'équité dans la prestation de services abordables via le recouvrement des coûts
- meilleure gestion des ressources
- utilisation innovatrice des technologies.

Adoption de modes de prestation de programmes plus efficaces

Certaines de ces mesures témoignent de la nouvelle orientation que le gouvernement se devait d'adopter pour pouvoir offrir un service de qualité à un prix raisonnable, d'autres traduisent les efforts constants que déploie l'Administration fédérale afin d'améliorer la qualité de ses services. Les résultats de l'examen des programmes et les mesures complémentaires susmentionnées montrent bien jusqu'à quel point le gouvernement entend devenir plus efficace, consacrer ses énergies et ses ressources aux activités jugées vraiment essentielles et vivre selon ses moyens.

Les programmes et les services peuvent être exécutés directement par les ministères et organismes fédéraux, au moyen de secteurs réglementés ou, encore, d'accords de partenariat avec d'autres paliers de gouvernement et le secteur privé. Pour les programmes et services qu'il continuera d'offrir, le gouvernement adoptera des stratégies plus souples et plus efficaces. Comme bien des administrations publiques d'autres pays, il existe beaucoup de possibilités de tirer avantage des ententes de coopération en vue de mieux répondre aux besoins des clients compte tenu des ressources limitées à sa disposition et grâce à une plus grande efficacité. Pour réussir à améliorer l'exécution des programmes, le gouvernement cherche la meilleure façon d'atteindre ses objectifs tout en tenant compte des besoins des clients, de ce qu'il est en mesure de leur offrir et du prix que les contribuables sont prêts à payer. Le

Tableau 3.13  
Arrangements fiscaux

Les paiements de transfert aux gouvernements territoriaux sont établis suivant une formule. Ils permettent aux gouvernements territoriaux d'offrir des services publics comparables à ceux des provinces. En 1995-1996, ces paiements s'établissent à 1,2 milliard de dollars, dont 320,4 millions de dollars pour le gouvernement du Yukon et 896 millions de dollars pour le gouvernement des Territoires du Nord-Ouest. Les paiements comprennent les sommes prévues pour 1995-1996 et les rajustements effectués pour les exercices antérieurs.

(en millions de dollars)			
Budget des dépenses principal	1994-1995	1995-1996	Variation
Finances			
Programme des paiements de transfert fiscal	8 484,0	8 736,0	252,0
Santé			
Paiements de FPE pour les services de santé assurés et complémentaires <sup>1</sup>	6 713,0	6 891,0	178,0
Développement des ressources humaines			
Paiements de FPE pour l'enseignement postsecondaire <sup>1</sup>	2 119,0	2 185,0	66,0
Régime d'assistance publique du Canada (RAPC) <sup>2</sup>	7 411,3	7 275,0	-136,3
Affaires indiennes et Nord canadien			
Transferts aux gouvernements territoriaux	1 193,4	1 216,4	23,0
Total	25 920,7 <sup>2</sup>	26 303,4	382,7

1. Le total des droits du FPE pour 1994-1995, ainsi que leur répartition entre les transferts fiscaux et les transferts en espèces, a été révisé à cause de modifications démographiques, après le calcul définitif des chiffres du Budget des dépenses principal de 1994-1995 présentés ici. Le total des droits du FPE pour 1995-1996, y compris la valeur des transferts fiscaux, se monte à 21,7 milliards de dollars, soit environ 17 millions de dollars de moins que le montant révisé des droits pour 1994-1995.

2. Le Budget des dépenses principal de 1994-1995 indiquait un total de 18 935,7 millions de dollars pour ce secteur. La différence de 6 985 millions de dollars est attribuable aux changements suivants : les subventions aux municipalités (426,3 millions de dollars) relèvent maintenant du secteur des opérations générales du gouvernement tandis que le Régime d'assistance publique du Canada (7 411,3 millions de dollars), qui faisait auparavant partie du secteur des Programmes sociaux, est maintenant présenté dans le présent secteur.



Les paiements de péréquation représentent la presque totalité des transferts de cette catégorie. Ces paiements sont

faible revenu de majorer, jusqu'à une norme de programme donnée, leur capacité financière par habitant de façon à offrir à leur population des services publics de qualité comparable à ceux de la Colombie-Britannique, de la Saskatchewan, du Manitoba, de l'Ontario et du Québec. Le Programme des paiements de transfert fiscal, dont la valeur est de 8,736 milliards de dollars, comprend :

- Des paiements de péréquation fiscale de 8,87 milliards de dollars au titre de la Loi sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé, 263 millions de dollars au titre de la Loi sur le transfert de l'impôt sur le revenu des entreprises d'utilité publique et 38 millions de dollars en application d'autres autorisations législatives.
- Les sommes récupérées au titre du Programme de recouvrement de l'allocation aux jeunes, soit 435 millions de dollars, qui sont déduites des montants précédents.

L'augmentation de 252 millions de dollars au titre du Programme des paiements de transfert fiscal est attribuable principalement à la hausse de 390 millions de dollars des paiements de péréquation par suite de la disposition visant à limiter la croissance des paiements en 1994-1995 à celle du PNB et à l'augmentation des recettes provinciales assujetties à la péréquation. Cette augmentation est compensée par une diminution de 150 millions de dollars au titre de la taxe sur les dividendes privilégiées des sociétés qui, en raison d'un changement de méthode comptable, est maintenant portée en réduction des recettes au lieu d'être considérée comme une dépense.

Les paiements relatifs au financement des programmes établis (FPE) représentent une aide financière offerte aux provinces et aux territoires. L'aide pour les services de santé et les services de santé complémentaires est offerte par le truchement du ministère de la Santé, et celle pour l'enseignement postsecondaire, en vertu de la Loi sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé, par l'entremise du ministère du Développement des ressources humaines.

Ces paiements de transfert fédéraux ne sont pas fonction des dépenses effectuées par les provinces dans ces secteurs. Comme l'indique le tableau 3.13, les transferts effectués en vertu du FPE en 1995-1996 devraient atteindre les 9,1 milliards de dollars.

- L'aide accordée sous forme de transferts d'impôt et de paiements en espèces devrait totaliser 21,7 milliards de dollars en 1995-1996. Seuls les paiements en espèces figurent dans le Budget des dépenses principal.
- Les transferts d'impôt, qui font partie intégrante des contributions au FPE, consistent en une réduction de l'impôt fédéral sur le revenu qui s'accompagne d'une augmentation de l'impôt provincial sur le revenu, mais sans augmentation nette du fardeau du contribuable. La valeur du transfert d'impôt augmente en fonction des recettes provenant de l'impôt sur le revenu des particuliers et des sociétés qui sont transférées aux provinces. La différence entre la contribution totale, qui est établie selon une formule, et la valeur du transfert d'impôt représente le montant auquel a droit la province.
- L'augmentation de 244 millions de dollars des paiements en espèces est surtout attribuable à la hausse des paiements découlant des données révisées sur la population, à des transferts d'impôt plus élevés que prévus et au recouvrement d'une somme totale de 213 millions de dollars en 1994-1995 (aucun recouvrement n'est prévu en 1995-1996). Exception faite des recouvrements effectués en 1994-1995, les paiements au titre du FPE devraient augmenter de 1,7 p. 100 en 1995-1996 par rapport au Budget des dépenses principal de 1994-1995.

Bien que les provinces administrent leurs propres programmes d'aide sociale, le gouvernement fédéral partage avec elles le coût du Régime d'assistance publique du Canada (RAPC). Aux termes de la Loi sur le Régime d'assistance publique du Canada, les provinces et territoires reçoivent de l'aide pour la prestation de services d'assistance sociale et de bien-être par l'entremise du ministère du Développement des ressources humaines.

- Les paiements de transfert aux provinces et territoires au titre du RAPC devraient s'élever à 7,3 milliards de dollars en 1995-1996.
- La diminution des paiements de transfert effectués au titre du Régime d'assistance publique du Canada par rapport au Budget des dépenses principal de 1994-1995 est principalement attribuable aux mesures de

## Frais de la dette publique

Les frais d'intérêt et de service de la dette du gouvernement forment le plus important poste de dépenses fédérales. La dette non échue se compose de bons du Trésor, d'obligations négociables et d'obligations d'épargne du Canada, des fonds du Régime de pensions du Canada placés en titres fédéraux et des emprunts étrangers.

Les frais de la dette publique comprennent :

- les paiements exigés dans les contrats conclus avec les détenteurs de titres non échus
- les intérêts à débiteurs sur les comptes d'assurance et de pension des employés et sur divers comptes de dépôt et de fiduciaire, et les allocations de droit de tirage spéciaux
- les primes, escomptes, commissions et frais de service découlant de l'administration du Programme de la dette.

Comme l'indique le tableau 3.12, les frais de la dette prévus pour 1995-1996 s'élèvent à 49,5 milliards de dollars, une hausse de 8,5 milliards de dollars par rapport à 1994-1995. Cette hausse est essentiellement attribuable à une augmentation de la dette et à la hausse des taux d'intérêt.

Tableau 3.12

### Frais de la dette publique

(en millions de dollars)			
Budget des dépenses principal	1995-1996	1994-1995	Variation
Frais d'intérêt	49 120	40 780	8 340
Frais de service et d'émission	380	220	160
Total	49 500	41 000	8 500

Tableau 3.11  
Opérations générales du gouvernement

	Budget des dépendes principal 1995-1996	Variation
Finances	108,7	95,0
Vérificateur général du Canada	56,6	51,4
Bureau du surintendant des institutions financières	2,5	2,5
Gouverneur général	10,3	10,1
Industrie	282,5	288,1
Statistique Canada	18,3	16,6
Protection civile Canada	2 207,2	2 137,0
Revenu national <sup>1</sup>	18,3	16,6
Parlement	42,0	42,0
Sénat	238,5	224,1
Chambre des communes	16,1	15,7
Bibliothèque du Parlement	70,8	75,4
Conseil privé	11,1	10,8
Centre canadien de gestion	2,9	3,1
Intergouvernementales canadiennes	42,3	22,7
Directeur général des élections	11,8	11,1
Commission des relations de travail	6,0	6,0
dans la fonction publique	129,1	122,6
Commission de la fonction publique	1 879,8	1 760,9
Travaux publics et Services gouvernementaux	14,0	14,0
Société canadienne des postes	426,3	426,3
Subventions aux municipalités	1 239,3	1 271,4
Secrétariat du Conseil du Trésor	6 816,12	6 606,8
Total	-209,3	32,1

1. Le Budget des dépenses principal de 1994-1995 comprenait deux programmes : Douanes et Accise ainsi qu'impôt. Ces deux programmes sont maintenant fusionnés.

2. Le Budget des dépenses principal de 1994-1995 indiquait un total de 6 389,8 millions de dollars pour ce secteur. La différence de 426,3 millions de dollars est attribuable à l'inscription des subventions aux municipalités, qui relevaient auparavant du secteur des Arrangements fiscaux.

en raison principalement des recensements de la population et de l'agriculture qui seront effectués en 1996.

#### Le ministère du Revenu national veille à

- l'application d'un certain nombre de lois outre la *Loi sur les douanes*, la *Loi sur la taxe d'accise* et la *Loi de l'impôt sur le revenu*. Il perçoit les droits, impôts et taxes, contrôle la circulation des personnes, des biens et des véhicules qui entrent au Canada ou en sortent, et protège l'industrie contre la concurrence déloyale de l'étranger. Il s'acquitte également de fonctions administratives liées à d'autres programmes fédéraux, en percevant par exemple les cotisations au Régime de pensions du Canada et au Régime d'assurance-chômage, perçoit les impôts directs et administre divers crédits d'impôt pour le compte de la plupart des provinces.

À la suite de l'Examen des programmes, le Ministère devra améliorer l'efficacité des programmes existants et regrouper certaines activités pour dégager des économies de 60 millions de dollars en 1995-1996. La perception des recettes fiscales sera renforcée grâce à une réaffectation des ressources qui, des fonctions de service telles que les renseignements téléphoniques, seront transférées à des activités de vérification et d'exécution. Le Budget des dépenses principal de 1995-1996 prévoit 70,2 millions de dollars de moins pour le Ministère, en raison principalement des mesures annoncées dans le Budget.

La *Commission de la fonction publique*, qui relève directement du Parlement, doit veiller au respect du principe du mérite dans la dotation en personnel de la fonction publique. Ses principales activités portent sur la dotation des postes de cadres supérieurs, les appels et les enquêtes dans le domaine du personnel et les programmes spéciaux liés à la dotation et à l'équité en matière d'emploi. La Commission offre également divers types de formation professionnelle et linguistique. La formation des cadres supérieurs relève du *Centre canadien de gestion*.

À l'issue de l'Examen des programmes, la *Commission de la fonction publique* mettra en oeuvre toute une série de mesures d'amélioration de l'efficacité et de rationalisation dont l'effet s'élèvera à 3,7 millions de dollars en 1995-1996.

**Travaux publics et Services gouvernementaux**  
fournit un large éventail de services de soutien aux autres ministères et organismes fédéraux, notamment en :

- fournissant des locaux administratifs à usage général (par construction, achat ou location)
- fournissant des services d'architecture, d'ingénierie et immobiliers, en fonction des prix du marché
- construisant et entretenant des routes, des ponts et des ouvrages maritimes relevant de la compétence fédérale
- gérant et aliénant les immeubles fédéraux
- exécuteurs, en fonction des prix du marché
- tenant lieu d'impôts fonciers municipaux, scolaires, provinciaux et territoriaux sur les immeubles qu'il administre et ceux des autres ministères
- achetant des biens et services (notamment des services de traduction et de télécommunication) pour répondre aux besoins des autres ministères et organismes
- assurant la fonction de Receveur général.

Le Ministère comporte trois organismes de service spécial – Groupe Communication Canada, Conseils et Vérification Canada et l'Office des normes générales du Canada – qui doivent se financer en gérant des recettes. Par conséquent, le coût total de la prestation de services de conseil, de vérification, d'édition et d'impression ainsi que d'élaboration de normes se répartit sur les ministères clients.

À la suite de l'Examen des programmes, le Ministère économisera 32 millions de dollars en 1995-1996 en améliorant son efficacité, en rationalisant des gammes d'activités et en intensifiant la délégation et l'implication. Plus précisément, le Ministère regroupera les centres de données et les centres de production et d'impression en articles stockés et fera passer des magasins et entrepôts. Groupe Communication Canada sera commercialisé, tandis que le Bureau de la traduction deviendra un organisme de service spécial. Le Budget des dépenses principal du Ministère diminue de 118,9 millions de dollars en raison principalement du transfert des fonds consacrés à la traduction aux ministères fédéraux (7,3 millions de dollars) – le Bureau de la traduction commencera en 1995-1996 à récupérer les coûts des services de traduction qu'il offre aux ministères – et de la réduction des frais de fonctionnement se rattachant au secteur des travaux publics.

## Opérations générales du gouvernement

Les opérations générales du gouvernement, comme le montre le tableau 3.1.1, englobent un large éventail de ministères et d'organismes dont les activités visent à appuyer, à faciliter et à coordonner le fonctionnement des autres ministères et organismes fédéraux. Certains, comme la **Commission de la fonction publique** et **Travaux publics et Services gouvernementaux**, consacrent la quasi-totalité de leurs ressources à soutenir les autres ministères et organismes. Le **ministère du Revenu national** perçoit les impôts, taxes et droits pour le compte de l'État. Ce secteur comprend également les organismes centraux et un certain nombre d'entités fédérales plus petites.

Les besoins financiers entraînés par ces programmes sont couverts presque entièrement par les dépenses de maintien de l'infrastructure dont un gouvernement national a besoin. Les dépenses relatives au **Sénat**, à la **Chambre des communes** et à la **Bibliothèque du Parlement** relèvent également des opérations générales du gouvernement. Le budget des dépenses principal consacré à la **Chambre des communes** 14,4 millions de dollars de moins en 1995-1996, en raison principalement de son programme d'encouragement au départ et de la réduction des services de soutien offerts aux députés et à la Chambre.

Les organismes centraux sont le **ministère des Finances**, le **Bureau du Conseil privé** et le **Secrétariat du Conseil du Trésor**, qui fournissent un appui, sur le plan opérationnel, aux processus centraux de décision du gouvernement fédéral. À la suite de l'Examen des programmes, ces organismes procéderont à une réorientation et à une rationalisation de leurs activités et amélioreront leur efficacité, ce qui leur permettra d'économiser 9,6 millions de dollars au total en 1995-1996. Le **ministère des Finances** conseille le gouvernement sur la situation économique et financière au niveau national ainsi que sur les questions touchant la politique budgétaire, la gestion de la dette publique et la fiscalité. L'administrateur général des programmes tels que les paiements de transfert fiscal aux provinces.

Parmi les organismes relevant du ministre des Finances figure le **Bureau du surintendant des institutions financières**. Le surintendant doit veiller à l'application d'un cadre de surveillance aux institutions financières et aux régimes de pension de régime fédéral.

Le Budget des dépenses principal de 1995-1996 prévoit 4,6 millions de dollars de plus pour le **Bureau du Conseil privé** en raison des ressources nécessaires pour appuyer le ministre des Affaires intergouvernementales et le ministre responsable du Renouveau de la fonction publique. Il consacre 19,6 millions de dollars de moins au **Directeur général des élections** en raison de la réduction progressive des dépenses liées aux élections de 1993.

En tant qu'organe administratif du Conseil du Trésor, le **Secrétariat du Conseil du Trésor** doit conseiller le dernier sur des propositions d'orientation et de dépenses liées aux programmes, qui font intervenir la gestion des ressources financières, humaines et matérielles du gouvernement. Il se concentre actuellement sur la gestion générale de la fonction publique, la promotion des meilleures méthodes de gestion et la mise en place d'un nouveau système de gestion des dépenses. De plus, le **Secrétariat du Conseil du Trésor** gère les fonds permettant de faire face aux besoins imprévus et les programmes gérés au niveau central, verse la cotisation de l'employeur aux régimes d'assurance et d'avantages sociaux des employés et veille aux paiements prévus par certains autres régimes de pension.

Les ressources consacrées au **Secrétariat** dans le Budget des dépenses principal de 1995-1996 augmentent de 32,1 millions de dollars en raison de la majoration des primes des régimes d'assurance.

**Statistique Canada** fournit des renseignements et des analyses statistiques portant sur la structure économique et sociale du Canada pour faciliter l'élaboration des politiques et programmes publics ainsi que dans l'intérêt général de la population canadienne. Il veille également à la qualité, à la cohérence et à la comparabilité internationale du système statistique en place au Canada, conformément à des normes et à des pratiques de qualité. Le Budget des dépenses principal de **Statistique Canada** sera réduit de 5,9 millions de dollars (soit de 2 p. 100) en 1995-1996 par suite de l'Examen des programmes. Son mandat et ses objectifs ne seront pas sensiblement modifiés. **Statistique Canada** continuera d'évaluer et de déterminer ses priorités en matière de statistique et d'information dans le cadre de son processus de planification à long terme. Les réductions seront réalisées principalement par une diminution de la fréquence des enquêtes et une rationalisation plus poussée des opérations et de l'administration. Le Budget des dépenses principal de 1995-1996 comprend une augmentation de 5,6 millions de dollars pour cet organisme,



	Budget des dépenses principal	Budget des dépenses principal	(en millions de dollars)
Variation	1995-1996	1994-1995	
	447,9	446,4	Justice
	16,9	16,9	Commission canadienne des droits de la personne
	209,5	208,4	Commissaire à la magistrature fédérale
	31,0	19,3	Cour fédérale du Canada
	6,2	6,4	de la vie privée
	15,8	16,7	Cour suprême du Canada
	10,3	10,1	Cour canadienne de l'impôt
			Conseil privé
			Comité de surveillance des activités du renseignement
	1,4	1,4	de sécurité
	74,3	80,1	Solliciteur général
	182,8	206,8	Service canadien du renseignement de sécurité
	1 076,5	1 026,3	Service correctionnel
	25,2	25,8	Commission nationale des libérations conditionnelles
	1,3	1,3	Bureau de l'enquêteur correctionnel
	1 207,4	1 196,5	Gendarmerie royale du Canada
	0,8	0,7	Comité externe d'examen de la Gendarmerie royale du Canada
			Commission des plaintes du public contre la Gendarmerie royale du Canada
	3,5	3,7	Gendarmerie royale du Canada
	3 310,3	3 266,8	Total

1. Le budget de la Gendarmerie royale du Canada comprend non seulement les sommes figurant au tableau, mais aussi les recettes que la GRC sera autorisée à dépenser en 1995-1996 aux termes des autorisations prévues dans la loi de crédits proposée. On s'attend à ce qu'en 1995-1996 ces recettes portent le montant total des dépenses brutes à 1,9 milliards de dollars, ce qui représente une augmentation d'environ 6 millions de dollars par rapport à 1994-1995.



centres universitaires de criminologie et les paiements de transfert pour des projets spéciaux seront réduits.

**Le Service canadien du renseignement de sécurité** rationalisera ses activités pour tenir compte de l'évolution des priorités dans son domaine.

**Le Service correctionnel** assure un contrôle raisonnable, sûr, sécuritaire et humain des détenus pendant qu'ils purgent la peine imposée par les tribunaux et les prépare à réintégrer la société en tant que citoyens respectueux de la loi. En raison de l'Examen des programmes et de concert avec ses partenaires provinciaux dans le domaine de la justice pénale, le gouvernement mettra au point une stratégie globale visant à contrôler le taux de croissance du nombre de détenus et des coûts correctionnels au Canada. L'accroissement des ressources attribuées au Service correctionnel en 1995-1996 est directement attribuable à l'augmentation du nombre de détenus.

**La Commission nationale des libérations conditionnelles** se prononce sur les demandes de libération conditionnelle, les recommandations concernant les pardons, ainsi que l'exercice de la prérogative royale de clémence. Elle réduira le nombre d'entrevues personnelles auxquelles ont droit les candidats à la libération pour donner quorum à certains types d'audiences.

**Le Bureau de l'enquêteur correctionnel** assure des services de protection des détenus dans le système carcéral fédéral.

**La Gendarmerie royale du Canada (GRC)** a pour mission de faire appliquer la loi, de prévenir la criminalité et de maintenir la paix, l'ordre et la sécurité. À la suite de l'Examen des programmes, la GRC collaborera avec **Transports Canada** afin de définir la possibilité d'améliorer la sécurité dans les aéroports. Elle étudiera aussi la possibilité de regrouper ses activités de lutte contre le crime avec celles d'autres ministères.

**Le Comité externe d'examen de la GRC** et la **Commission des plaintes du public contre la GRC** permettent au public et aux membres de la GRC, respectivement, d'obtenir un règlement de leurs griefs. Le gouvernement a annoncé l'élimination de 15 postes à la **Commission des plaintes du public contre la GRC** dont les titulaires sont nommés par le gouverneur en conseil.

Ce secteur, qui englobe l'administration de la justice et l'application des lois, comprend le ministère de la Justice et celui du Solliciteur général ainsi que le Comité de

surveillance des activités de renseignement de sécurité, relevant du Conseil privé. Les objectifs des programmes de ce secteur sont : d'assurer la protection du public et le maintien de la paix, de la justice et de la sécurité. Il est ressorti de l'Examen des programmes fédéraux que tous les programmes faisant partie de ce secteur devaient être rationalisés de certaines dépenses et sur une meilleure recherche de l'efficacité. Le tableau 3.10 présente les ministères et organismes qui composent ce secteur et l'un des principaux facteurs ayant contribué à cette hausse générale du Budget des dépenses principal de 1995-1996 est

que le financement de certaines activités réalisées en 1994-1995 a été assuré au moyen du Budget des dépenses supplémentaires et qu'il ne figure donc pas dans le Budget des dépenses principal de 1994-1995. Ces activités comprennent les fonctions du **ministère de la Justice** et de la **Cour fédérale** qui ont trait à l'immigration, ainsi que la participation de la **Gendarmerie royale du Canada** et du **ministère de la Justice** au programme de lutte contre la contrebande. En outre, comme le Bureau de la traduction commencera à fonctionner en régime de recouvrement des coûts en 1995-1996, les ressources consacrées à la traduction ont été transférées aux différents budgets des ministères et organismes dans le Budget des dépenses principal.

Le ministère de la Justice fournit des services juridiques au gouvernement du Canada, élabore les politiques régissant l'Administration de la justice (à l'exception des services correctionnels et de police) et gère un programme de subventions et de contributions représentatif de la justice pénale et le Programme sur les jeunes contrevenants. Les services juridiques fournis au gouvernement du Canada, qui regroupent des services consultatifs, de contenus et législatifs, représentent environ 28 p. 100 du Budget des dépenses principal attribué au ministère pour 1995-1996. Les programmes d'aide juridique en matière pénale et le Programme sur les jeunes contrevenants en constituent 54 p. 100. Les 18 p. 100 restants seront consacrés à l'élaboration de la politique législative, aux subventions et contributions et aux services administratifs.

La Commission canadienne des droits de la personne veille à l'application des principes de l'égalité des chances et de l'absence de discrimination dans les domaines relevant de la compétence du gouvernement fédéral.

Par suite de l'Examen des programmes, le Ministère améliorera le rapport efficacité/coût des services juridiques fournis au gouvernement en établissant des projets témoins de recouvrement des coûts auprès des ministères clients et en négociant des ententes de service établissant clairement les priorités de ces derniers. Un nouveau système d'information de gestion sera également mis en place pour permettre d'exercer un suivi des dépenses juridiques du gouvernement. Des initiatives seront entreprises dans le but de réduire le coût du système judiciaire, notamment par une réforme de la détermination de la peine et un recours plus grand à des mesures telles que la médiation, à titre de solution de rechange aux procès. Des gains d'efficacité seront réalisés grâce à un examen des pratiques relatives à l'aide juridique en matière pénale et aux jeunes contrevenants, dont le **ministère de la Justice** partage le coût avec les provinces et les territoires.

La Cour suprême, la Cour fédérale et la Cour de l'impôt sont appuyées par des services de greffe qui assurent la bonne marche des procédures judiciaires. Un organisme distinct, le Commissaire à la magistrature fédérale, fournit des services administratifs aux magistrats nommés au niveau fédéral. À la suite de l'Examen des programmes, on étudie la possibilité que la Section de première instance de la Cour fédérale soit fusionnée à la Cour de l'impôt. La possibilité de réinstaurer les juges qui sont actuellement tenus de résider dans la région de la capitale nationale et de se déplacer dans tout le pays est également examinée.

Les Commissariats à l'information et à la protection de la vie privée sont des organismes de protection du citoyen qui veillent à ce que soient respectés d'une part les droits d'accès à l'information et, d'autre part, le collecte, la conservation, l'utilisation et la divulgation de renseignements personnels par le gouvernement fédéral.

Le Budget des dépenses principal de la Commission de la capitale nationale (CCN) sera rogné de 6,9 millions de dollars en 1995-1996 soit approximativement 7,7 p. 100, à la suite de l'Examen des programmes. La CCN devra pour cela compiler ses effectifs, s'efforcer d'obtenir une plus grande participation des municipalités à l'entretien des biens de nature municipale, mener ses activités davantage dans une optique commerciale et continuer de se départir des terrains dont elle n'a pas absolument besoin pour s'acquitter de son mandat.

Tableau 3.9

Patrimoine et programmes culturels

	Budget des dépenses principal 1994-1995	Budget des dépenses principal 1995-1996	Variation
Patrimoine canadien	1 128,3	966,9	-161,4
Conseil des arts du Canada	98,4	95,9	-2,5
Société Radio-Canada	1 091,1	1 064,6	-26,5
Société de développement de l'industrie cinématographique canadienne	122,3	109,8	-12,5
Musée canadien des civilisations	38,1	46,2	8,1
Musée canadien de la nature	18,1	25,0	6,9
Conseil de la radiodiffusion et des télécommunications canadiennes	21,5	21,2	-0,3
Archives nationales du Canada	59,4	58,3	-1,1
Corporation du Centre national des arts	21,7	19,3	-2,4
Commission des champs de bataille nationaux	4,9	4,8	-0,1
Commission de la capitale nationale	89,8	82,9	-6,9
Office national du film	81,7	75,9	-5,8
Musée des beaux-arts du Canada	27,7	33,4	5,7
Bibliothèque nationale	37,3	34,4	-2,9
Musée national des sciences et de la technologie	15,4	20,6	5,2
Total	2 855,71	2 659,2	-196,5

1. Le Budget des dépenses principal de 1994-1995 affichait un total de 2 956,8 millions de dollars pour ce secteur. La différence de 101,1 millions de dollars est due au transfert du Conseil de recherches en sciences humaines au secteur du Soutien industriel, régional et scientifique.

Les programmes relatifs au patrimoine et à la culture appuient la croissance et le développement de la vie culturelle canadienne, la dualité linguistique du pays, son patrimoine multiculturel varié et ses parcs nationaux et lieux historiques. Cet élément du Budget des dépenses principal représente 2,7 milliards de dollars, comprenant les dépenses prévues pour neuf sociétés d'État et cinq organismes ministériels. Le tableau 3.9 permet de comparer les dépenses prévues pour ces programmes en 1995-1996 et en 1994-1995.

À la suite de l'Examen des programmes mené par le gouvernement, le budget prévu pour le portefeuille du patrimoine canadien, ce qui comprend les dépenses du ministère du Patrimoine canadien ainsi que des organismes des secteurs du patrimoine et de la culture, sera réduit de 196,5 millions de dollars, soit environ 7 p. 100 par rapport aux niveaux de financement de 1994-1995. Tous les organismes et activités seront touchés de manière à équilibrer les dépenses dans le secteur du patrimoine et de la culture et de mieux cibler les activités fédérales. Les programmes seront restructurés pour faciliter l'expression de la fierté des Canadiens et des Canadiennes, de renforcer la cohésion sociale et de contribuer à la mise en place de l'autoroute de l'information.

Le Budget des dépenses principal de 1995-1996 pour le ministère du Patrimoine canadien s'élève à 966,9 millions de dollars, dont :

- 164,6 millions de dollars pour le développement culturel et le patrimoine
- 253,3 millions de dollars pour le soutien des langues officielles
- 142,7 millions de dollars pour les programmes du multiculturalisme, du développement communautaire et du sport amateur
- 326,7 millions de dollars pour l'exploitation et le développement des parcs nationaux et des lieux historiques
- 79,6 millions de dollars pour les services communs.

Le Budget des dépenses principal du Ministère diminue de 161,4 millions de dollars en 1995-1996 par rapport à 1994-1995, principalement en raison de l'Examen des programmes. Le Ministère gardera son rôle primordial dans la promotion de l'identité nationale, de la culture, des langues officielles, du multiculturalisme, du sport amateur,

des parcs et des lieux historiques, mais certains

programmes, en particulier les programmes de subventions et de contributions, seront réduits et d'autres seront rationalisés ou restructurés en vue d'une plus grande efficacité. Le Programme de Parcs du Ministère fera appel plus souvent au secteur privé pour offrir ses services.

Le Budget des dépenses principal du Conseil des arts du Canada sera amputé de 2,5 millions de dollars, soit d'environ 2,5 p. 100, en 1995-1996, grâce à des gains d'efficacité dans le domaine de l'administration et à une approche plus stratégique de la gestion des programmes. Les Budgets des dépenses principal de la Société Radio-Canada (SRC), de la Société de développement de l'industrie cinématographique canadienne (Téléfilm) et de l'Office national du film seront respectivement réduits de 26,5 millions de dollars, de 12,5 millions de dollars et de 5,8 millions de dollars en 1995-1996 par rapport à 1994-1995. Le gouvernement a annoncé que pour aider à réaliser les réductions prévues, il allait réexaminer en profondeur les mandats de ces organismes à la lumière des progrès technologiques.

Le Centre national des arts (CNA) verra son Budget des dépenses principal réduit de 2,4 millions de dollars (environ 11 p. 100) en 1995-1996 par rapport à 1994-1995. Le CNA devra donc rationaliser ses programmes et ses activités en cours.

Le Musée canadien des civilisations, le Musée canadien de la nature, le Musée des beaux-arts du Canada et le Musée national des sciences et de la technologie recevront au total 25,9 millions de dollars de plus en 1995-1996. Cette hausse, qui est compensée en partie par les réductions découlant de l'Examen des programmes, est principalement attribuable au transfert de l'administration des installations muséales et des ressources correspondantes, qui relevaient auparavant de Travaux publics et Services gouvernementaux Canada. Le Conseil de la radiodiffusion et des télécommunications canadiennes, les Archives nationales et la Bibliothèque nationale verront leurs budgets diminuer de 4,4 millions de dollars dans l'ensemble, soit d'environ 3,6 p. 100, en 1995-1996. Les réductions seront obtenues grâce à une plus grande efficacité des opérations et de l'administration ainsi qu'à la réduction de certaines activités.

Tableau 3.8

## Programmes de transports

(en millions de dollars)			
Conseil privé			
Bureau canadien d'enquêtes sur les accidents de transport et de la			
sécurité des transports			
Transports <sup>1</sup>			
Maritime Atlantique S.C.C.			
VIA Rail Canada Inc.			
Autres sociétés d'État			
Tribunal de l'aviation civile			
Office de transport du grain			
Office national des transports			
Total	2 877,2	2 548,2	-329,0

1. Le budget du ministère des Transports comprend non seulement les sommes figurant au tableau, mais aussi les recettes que le Ministère sera autorisé à dépenser en 1995-1996 aux termes des autorisations prévues dans la loi de crédits proposée. On s'attend à ce qu'en 1995-1996 ces recettes portent le montant total des dépenses brutes à 2,2 milliards de dollars, ce qui représente une réduction d'environ 198 millions de dollars par rapport à 1994-1995.



Le gouvernement fédéral fournit un appui direct au secteur des transports principalement par le biais des programmes de *Transports Canada* ainsi que de plusieurs organismes dont le Bureau canadien d'enquêtes sur les accidents de transports et de la sécurité des transports et l'Office national des transports, de même qu'un certain nombre de sociétés d'État telles que *Marine Atlantique S.C.C.* et *VIA Rail Canada Inc.*

L'objectif principal de *Transports Canada* est de soutenir la mise en place et l'entretien d'un réseau national de transport sûr et efficace qui contribue à la réalisation des objectifs du gouvernement, notamment l'exploitation d'éléments particuliers de ce réseau. À la suite de l'Examen des programmes mené par le gouvernement, nombre des activités actuelles de *Transports Canada* doivent être commercialisées, les subventions doivent être réduites ou éliminées, et l'efficacité doit être atteinte dans les autres secteurs. Des modifications seront également apportées au mandat de certains des organismes et des sociétés d'État, tandis que les subventions qui leur sont versées ou qu'ils accordent seront réduites.

Le Budget des dépenses de 1995-1996 et les variations d'un exercice à l'autre, au tableau 3.8 illustrent en partie cette réorientation. *Transports Canada* se concentrera sur ses principales missions qui consistent à élaborer la politique et les lois applicables au domaine des transports ainsi qu'à fixer et à faire respecter les normes de sécurité en la matière. Le gouvernement se propose de confier à d'autres intervenants la responsabilité d'un grand nombre d'activités directes dans le domaine des transports.

Le Budget des dépenses principal de *Transports Canada* est réduit d'environ 10 p. 100 (146 millions de dollars) en 1995-1996 à la suite de l'Examen des programmes. Les sommes versées aux sociétés d'État, principalement *Marine Atlantique S.C.C.* et *VIA Rail Canada Inc.*, sont également amputées de 60 millions de dollars. La compression du Budget des dépenses principal de *Transports Canada* reflète la mise en oeuvre de la politique nationale des aéroports, qui consiste à transférer les aéroports fédéraux à d'autres administrations, de même que des mesures visant à accroître l'efficacité de divers programmes, comme ceux de l'Aviation et de la Gade côtière. Elle traduit également une augmentation des recettes et des hausses de droits de même que certains frais

recettes de fonctionnement.

nouveaux qui visent à mieux équilibrer les dépenses et les

**Le Bureau canadien d'enquêtes sur les accidents de transport et de la sécurité des transports** est chargé de faire enquête sur les accidents aériens, maritimes, ferroviaires et de pipelines. Il relève directement du Parlement à cet égard. À la suite de l'Examen des programmes, le Budget des dépenses principal de cet organisme est réduit de 1,7 million de dollars en 1995-1996. Ces réductions seront obtenues grâce à une amélioration des opérations et de l'administration.

**Le Tribunal de l'aviation civile** est un organisme quasi judiciaire qui permet au milieu de l'aviation de faire réviser par un organisme indépendant les décisions prises par le ministre des Transports en matière d'exécution et d'octroi de licences. Son Budget des dépenses principal ne change à peu près pas par rapport à 1994-1995.

**L'Office de transport du grain** doit veiller à l'élaboration, à la coordination et à la gestion d'aspects particuliers du système de manutention et de transport des céréales et oléagineux. Son Budget des dépenses principal pour 1995-1996 a diminué de 6,8 millions de dollars, principalement en raison d'une réduction des dépenses en capital par rapport à 1994-1995, qui était liée à la réfection du parc de wagons-trémies appartenant à l'État et à l'acquisition de nouveaux wagons.

**L'Office national des transports** a pour mission de réglementer sur le plan économique les industries oeuvrant dans le domaine des transports, qui relèvent de la compétence du gouvernement fédéral, conformément à la *Loi de 1987 sur les transports nationaux*. Son budget prévoit aussi des paiements aux entreprises de transport ferroviaire, maritime et routier aux termes de la *Loi sur le transport du grain de l'Ouest*, de la *Loi sur les subventions au transport des marchandises dans la Région atlantique*, de la *Loi sur les taux de transport des marchandises dans les provinces maritimes*, de la *Loi nationale de 1987 sur les transports* et de la *Loi sur les chemins de fer*. Ces subventions au transport représentent environ 95 p. 100 du Budget des dépenses de l'Office. En conséquence des décisions prises dans le dernier budget, ces paiements sont réduits de 113 millions de dollars en 1995-1996. Des mesures législatives doivent être adoptées pour apporter d'autres modifications à ces subventions.



sociaux). Étant donné que les Budgets des dépenses principales du Conseil de recherches en sciences naturelles et en génie et du Conseil de recherches en sciences humaines seront réduits d'environ 30 millions de dollars (5 p. 100) en 1995-1996 par suite de l'Examen des programmes, ces organismes favoriseront le renforcement des alliances entre les chercheurs universitaires et le secteur privé ainsi qu'une meilleure diffusion des résultats de la recherche. Les mesures découlant de l'Examen des programmes seront partiellement compensées par le financement accru de la phase II du Programme des centres d'excellence. En conséquence, les ressources consacrées à ces conseils dans le Budget des dépenses principales ne diminueront que de 12,3 millions de dollars. Environ 538 millions de dollars seront consacrés en 1995-1996 à des subventions et à des bourses visant à soutenir la recherche fondamentale dans les universités ainsi que la formation de scientifiques et d'ingénieurs.

Tableau 3.7

Soutien industriel, régional et scientifique-technologique

	Budget des dépenses principal 1994-1995	Budget des dépenses principal 1995-1996	Variation
Agence de promotion économique du Canada atlantique	375,6	371,2	-4,4
Société d'expansion du Cap-Breton	10,4	17,5	7,1
Bureau fédéral de développement régional (Québec)	437,1	471,4	34,3
Santé			
Commission de contrôle des renseignements relatifs aux médicaments	1,4	1,4	0,0
Conseil d'examen du prix des médicaments brevetés	3,4	3,1	-0,3
Industrie	1 329,0	1 269,4	-59,6
Agence spatiale canadienne	315,5	301,9	-13,6
Société de développement du Cap-Breton	25,4	0,0	-25,4
Tribunal de la concurrence	1,6	1,3	-0,3
Commission du droit d'auteur	1,0	0,9	-0,1
Banque fédérale de développement	14,5	14,1	-0,4
Conseil national de recherches du Canada	432,9	409,2	-23,7
Conseil de recherches en sciences naturelles et en génie	473,7	465,6	-8,1
Conseil de recherches en sciences humaines <sup>1</sup>	101,1	97,0	-4,1
Conseil canadien des normes	5,4	5,3	-0,1
Diversification de l'économie de l'Ouest canadien	452,2	478,1	25,9
Total	3 980,2 <sup>2</sup>	3 907,4	-72,8

1. (Cet organisme, qui était auparavant classé dans le secteur du Patrimoine et des programmes culturels, a été inscrit ici parce que sa principale mission est de soutenir les sciences et la technologie.)
2. Le Budget des dépenses principal de 1994-1995 présentait un total de 3 879,1 millions de dollars par secteur. La différence de 101,1 millions de dollars est due à l'intégration du Conseil de recherches en sciences humaines.

Le financement du programme des travaux d'infrastructure, qui augmente d'environ 300 millions de dollars pour passer à 1 milliard de dollars dans le Budget 1994, est réparti entre les organismes de promotion économique du Canada atlantique, le Bureau fédéral de développement régional (l'Agence de développement économique du Québec) et Diversification de l'économie de l'Ouest canadien, le ministère de l'Industrie pour les projets d'infrastructure mis en oeuvre en Ontario et Affaires indiennes et Nord canadien dans le cas des projets exécutés dans les collectivités autochtones (pour de plus amples renseignements sur ce ministère, voir le secteur des Programmes sociaux). L'augmentation des fonds prévus pour les travaux d'infrastructure masque dans une certaine mesure les changements apportés aux activités de ce secteur par suite de l'Examen des programmes.

Bien que l'Examen des programmes se soit traduit par certaines réductions, le gouvernement continue d'accorder une grande importance aux activités scientifiques et technologiques, dont une petite partie seulement figure au tableau 3.7. L'effort global du gouvernement fédéral en faveur des sciences et de la technologie fait intervenir environ 20 ministères et organismes à vocation scientifique, notamment Industrie, Environnement, Ressources naturelles, Agriculture et Agroalimentaire, l'Agence canadienne de développement international, la Défense nationale, Statistique Canada, Pêches et Océans, la Santé, le Conseil national de recherches du Canada et les trois conseils qui subventionnent la recherche universitaire (le Conseil de recherches en sciences naturelles et en génie, le Conseil de recherches médicales et le Conseil de recherches en sciences humaines)

L'Agence spatiale canadienne consacre des ressources financières importantes aux travaux de recherche et aux activités technologiques financées par le gouvernement fédéral au titre du plan spatial à long terme. Il s'agit de travaux de recherche, d'activités de développement et d'applications en sciences et en technologie spatiales, d'importants travaux d'immobilisation pour l'observation terrestre et la conquête de l'espace par l'homme, de nouveaux partenariats technologiques avec le secteur privé pour les télécommunications avancées et programmes dans le coordination des politiques et programmes fédéraux dans le domaine spatial. Le Budget des dépenses principal de l'Agence affiche une diminution nette de 13,6 millions de dollars en raison, principalement, de l'achèvement des

phases de développement et de fabrication d'importants projets, notamment le Centre spatial canadien à Saint-Hubert en 1994.

À la suite des décisions annoncées dans le budget de 1994 et de l'Examen des programmes, l'Agence diminuera le rôle du Canada dans le Programme international de station spatiale. Elle cherchera à obtenir de l'industrie et des autres intervenants du secteur privé une participation accrue à tous les aspects du nouveau plan spatial à long terme (1994-2004), tout en réalisant d'ici 1997-1998 des économies supplémentaires de 20 p. 100 par rapport aux ressources actuellement attribuées. L'aide fournie sous forme de contributions et de marchés sera réduite, tandis que le reste des ressources consacrées au programme sera lié à un partage des coûts avec les partenaires de l'Agence.

À la suite de l'Examen des programmes, le Conseil national de recherches du Canada continuera de stimuler la recherche et le développement tout en cherchant à maintenir et à améliorer le bien-être socio-économique et la compétitivité du Canada. Le Budget des dépenses principal de 1995-1996, dont environ 21 millions de dollars (5 p. 100) en raisons des mesures découlant de l'Examen des programmes. Les objectifs fixés à l'issue de l'Examen des programmes seront atteints par la combinaison de diverses mesures : la diminution de la taille d'un certain nombre de centres de recherche, la réduction des fonds prévus pour la diffusion technologique et une intensification des mesures de rationalisation opérationnelle et administrative. Le Conseil gardera néanmoins les mêmes objectifs stratégiques, qui consistent à renforcer les secteurs créateurs de richesses de l'économie canadienne et à maintenir l'infrastructure nationale en matière de sciences et de technologie. Le Conseil dépensera à ces fins environ 239 millions de dollars (59 p. 100) de son budget de recherche-développement national et approximativement 110 millions de dollars (27 p. 100) pour l'infrastructure nationale en matière de sciences et de technologie.

Le gouvernement tient à promouvoir l'utilisation de la recherche scientifique afin d'élaborer une économie nationale forte et d'améliorer la qualité de vie de tous les Canadiens et Canadiennes. L'atteinte de ces objectifs sera favorisée par le maintien de l'aide accordée aux chercheurs scientifiques par les trois conseils subventionnaires, à savoir le Conseil de recherches en sciences naturelles et en génie, le Conseil de recherches en sciences humaines et le Conseil de recherches médicales (dont les activités seront décrites plus en détail dans le secteur des Programmes

même qu'à fournir des services fiables et efficaces dans le domaine du spectre des fréquences radio.

Les dépenses proposées pour le développement économique régional se trouvent dans les dotations prévues pour l'Agence de promotion économique du Canada atlantique, la Société d'expansion du Cap-Breton, le Bureau fédéral de développement régional (Québec) et Diversification de l'économie de l'Ouest canadien, ainsi que pour le programme de développement de l'industrie et des sciences d'Industrie Canada. À la suite de l'Examen des programmes, le budget prévu pour le développement économique régional, sans compter le financement des travaux d'infrastructure, diminuera en 1995-1996 de 125 millions de dollars par rapport à 1994-1995 et devrait continuer de régresser par la suite, les subventions d'équipement faisant place aux services de soutien et d'innovation. Les activités de développement régional traduiront une réorientation importante de l'attribution des fonds, le soutien direct à l'investissement des entreprises étant réduit au profit de l'aide indirecte aux petites entreprises dans les domaines de l'expansion des marchés, de la planification et du diagnostic d'entreprises, de l'innovation et du transfert de technologie, ainsi que des stratégies visant à améliorer de manière plus générale la compétitivité. Les fonds consacrés aux accords conclus avec les provinces dans le domaine des ressources naturelles seront éliminés graduellement. La coopération et les partenariats fédéraux-provinciaux en matière de développement économique régional seront réorientés dans le cadre d'ententes stratégiques globales de manière à appuyer le développement local, à réduire les chevauchements et les doublons et à mettre en place un cadre conjoint de redressement et d'adaptation dans les régions.

Ces programmes visent à promouvoir le développement industriel et régional ainsi qu'à renforcer la compétitivité des entreprises canadiennes en stimulant l'investissement du secteur privé partout au Canada, en contribuant à la création d'emplois et en favorisant un accroissement de l'innovation et de la recherche et du développement. L'Examen des programmes a amené les ministères et organismes de ce secteur à redéfinir leurs mandats de base et à formuler leurs gammes d'activités nouvelles ou modifiées en fonction de leurs sphères de compétence. Leurs dotations futures en ressources financières et humaines sont rajustées à la baisse pour tenir compte de ces changements d'orientation. Les variations d'un exercice à l'autre sont résumées par ministère et organisme au tableau 3.7.

Le Budget des dépenses principal du ministère de l'Industrie sera d'environ 1,3 milliard de dollars en 1995-1996. Sur ce total, environ 28 p. 100, soit 362 millions de dollars, seront consacrés au programme des travaux d'infrastructure en Ontario. Le reste du Budget des dépenses principal du Ministère est réduit de 16 p. 100 en 1995-1996 par suite de l'Examen des programmes. Ses activités visent plus directement à promouvoir la compétitivité et l'excellence dans l'industrie canadienne de même qu'à assurer le maintien de conditions justes et équitables sur le marché tant pour les entreprises que pour les consommateurs. Néanmoins, toutes les activités seront touchées par les réductions. Sur les 908 millions de dollars prévus pour les activités autres que les travaux d'infrastructure, environ 83 p. 100 seront consacrés aux activités visant à promouvoir la compétitivité, les sciences et la technologie, le développement économique, l'investissement et l'aide aux populations autochtones afin qu'elles réalisent leur potentiel économique. Sur l'ensemble des ressources prévues pour le développement industriel et scientifique, environ 51 p. 100 prendront la forme de paiements de transfert, ce qui représente une réduction d'environ 23 p. 100 par rapport au montant prévu à cette fin dans le Budget des dépenses de 1994-1995. Cette diminution traduit l'engagement, pris dans le budget de février 1994, de rationaliser les subventions à l'entreprise et de réexaminer le financement fourni aux groupes d'intérêt. Le reste du budget du Ministère, soit 17 p. 100, permettra de soutenir les services qui contribuent à assurer un fonctionnement juste et efficace du marché au Canada de

La Table ronde nationale sur l'environnement et l'économie est composée de membres représentants de la société canadienne et a pour mandat de conseiller les administrations publiques et tous les secteurs de la société canadienne à propos de l'intégration des questions environnementales et économiques dans le processus décisionnel des gouvernements et des entreprises privées. La Table ronde, qui relevait auparavant du **ministère de l'Environnement**, est présentée pour la première fois de façon distincte dans le Budget des dépenses de 1995-1996.

Tableau 3.6

Programmes axés sur les ressources naturelles

(en millions de dollars)			Variation	
Budget des dépenses principal	1994-1995	1995-1996	Budget des dépenses principal	1995-1996
Agriculture et Agroalimentaire	2 070,5	1 762,9	-307,6	0,0
Commission canadienne du lait	2,5	737,0	-107,1	121,3
Environnement	737,0	629,9	-107,1	-170,6
Pêches et Océans	775,2	896,5	121,3	0,2
Ressources naturelles	1 012,1	841,5	-170,6	41,8
Commission de contrôle de l'énergie atomique	41,8	42,0	0,2	174,1
Energie atomique du Canada, Limitée	174,1	172,5	-1,6	30,9
Office national de l'énergie	30,9	30,3	-0,6	0,3
Administration du pipe-line du Nord	0,3	0,3	0,0	0,0
Bureau du Conseil privé	0,0	3,3	3,3	4 844,4
Table ronde nationale sur l'environnement et l'économie <sup>1</sup>	0,0	3,3	3,3	4 381,7
Total	4 844,4	4 381,7	-462,7	

1. La Table ronde nationale sur l'environnement et l'économie, qui relevait auparavant du **ministère de l'Environnement**, figure pour la première fois de façon distincte dans le Budget des dépenses principal de 1995-1996.



programmes qui font augmenter de 5,9 millions de dollars le Budget des dépenses principal du ministère.

En raison de l'examen des programmes, le ministère des Pêches et des Océans axera d'abord avant ses activités sur la conservation et le renouvellement des ressources halieutiques et marines. Le Ministère ne s'occupera plus du programme d'assurance des bateaux de pêche ni des programmes relatifs à la pêche en eau douce, et il procédera à une rationalisation des activités qu'il exerce relativement aux ports de plaisance. En outre, il réduira progressivement les activités de l'Office des prix des produits de la pêche et entreprendra une rationalisation des ports de commerce. La flotte de la Garde côtière canadienne sera intégrée à celle du ministère. L'examen des programmes a permis de réduire de 18,4 millions de dollars le Budget des dépenses principal alloué au Ministère pour 1995-1996. Il a également été décidé, à la suite de cet examen, d'augmenter les droits de permis et les frais exigés pour certains services, ce qui permettra de verser 3,3 millions de dollars de plus au Trésor et de réduire encore davantage le coût net du Ministère. Le Budget des dépenses de l'exercice en cours se répartit comme suit : le Ministère consacrera près de 59 p. 100 à la gestion et à la conservation des stocks de poissons dans l'Atlantique et le Pacifique ainsi qu'à la recherche et aux activités techniques, et 11 p. 100 aux activités liées à la réglementation, à l'exploitation et à l'entretien des ports commerciaux pour petites embarcations et aux services d'inspection. Les 30 p. 100 restants seront versés sous forme de transferts aux particuliers, aux autres paliers de gouvernement et à d'autres organismes et serviront principalement à appuyer les projets d'aide à l'adaptation de l'industrie réalisés dans le cadre de la Stratégie du poisson de fond de l'Atlantique.

Le Budget des dépenses principal du ministère pour 1995-1996 a augmenté 121,3 millions de dollars par rapport à celui de 1994-1995. Bien que le Programme de traite anticipée des pêcheurs de morue du Nord et le Programme d'adaptation des travailleurs d'usines tirent à leur fin, le Ministère aura besoin d'une somme supplémentaire de 19 millions de dollars pour effectuer les derniers paiements aux personnes admissibles. Les paiements de remplacement du revenu effectués dans le cadre du Programme d'adaptation et de redressement de la pêche de la morue du Nord et du Programme d'adaptation de la pêche du poisson de fond de l'Atlantique ont également pris fin. Toutefois, ces diminutions sont beaucoup moins importantes que l'augmentation des ressources destinées aux mesures d'aide à l'adaptation de l'industrie prises dans le cadre de la

Nouvelle stratégie du poisson de fond de l'Atlantique, laquelle augmentation s'établit à 225,6 millions de dollars.

Le Budget des dépenses principal du ministère des Ressources naturelles diminuera de 170,6 millions de dollars en 1995-1996 par rapport au Budget des dépenses principal de 1994-1995, en raison principalement des économies découlant de l'examen des programmes (26 millions de dollars, surtout au titre des dépenses salariales et des autres frais de fonctionnement), d'une diminution des contributions versées pour la réalisation du projet Hibernia (78 millions de dollars) et de la réduction du financement des ententes de développement économique (63 millions de dollars). Ces réductions sont partiellement annulées par une augmentation de 10 millions de dollars des paiements versés à la société Interprovincial Pipeline.

Il a été décidé, à la suite de l'examen des programmes, que le gouvernement fédéral continuera d'être présent dans les secteurs des mines, des forêts et de l'énergie. Toutefois, tous les secteurs du ministère réorienteront leurs budgets réduits afin d'accroître la compétitivité internationale et d'appuyer les autres objectifs stratégiques du gouvernement. En outre, le Ministère commencera à éliminer progressivement le financement qu'il accorde aux mégaprojets énergétiques et aux mégaprojets de développement économique et régional. Environ 46 p. 100 des ressources du ministère seront consacrées aux activités scientifiques et techniques. Le volet scientifique et technique augmentera progressivement au cours des prochaines années; il atteindra environ 75 p. 100 du budget une fois que le projet Hibernia sera achevé et que les ressources pourront être réaffectées aux priorités établies pendant l'examen des programmes. Le reste des fonds sera affecté aux activités liées à l'élaboration des politiques, aux transferts touchant les programmes d'efficacité énergétique et d'énergies de remplacement ainsi qu'aux fonctions administratives générales du ministère.

La Commission de contrôle de l'énergie atomique, l'Office national de l'énergie et l'Administration du pipeline du Nord exerceront, en régime de recouvrement des coûts, d'importantes fonctions de réglementation ayant trait à la production et à la distribution de l'énergie ainsi qu'à la sécurité énergétique. Leurs Budgets des dépenses principaux demeurent relativement stables. **Energie atomique du Canada, Limite** exécutée des travaux de recherche et de développement concernant l'application de l'énergie nucléaire à des fins pacifiques et l'apport des services d'ingénierie, de conception, de gestion de projets et de soutien.

## Programmes axés sur les ressources naturelles

Ces programmes sont axés sur les ressources naturelles du Canada, en particulier l'agriculture, les forêts, les pêches, l'énergie, les minéraux et l'environnement. Ils visent en

général à favoriser non seulement l'exploitation ordonnée des ressources naturelles de manière à maximiser les avantages économiques qu'en tirent les Canadiens, mais aussi la protection et l'assainissement de l'environnement. En raison de l'examen des programmes du gouvernement, chaque ministère a redéfini son mandat et ses sphères de compétence et s'apprête maintenant à apporter les changements qui s'imposent pour "créer un gouvernement de qualité", ce qui explique la diminution des niveaux de financement et de dotation en personnel. Les ministères insisteront davantage sur l'utilisation stratégique des fonds publics pour promouvoir le développement durable.

accroître la compétitivité internationale ainsi que rationaliser et recouvrer les coûts. Le tableau 3.6 résume les variations d'une année à l'autre, par ministère et organisme.

### L'agriculture et de l'Agroalimentaire diminue de

15 p. 100 (308 millions de dollars) en 1995-1996 en raison de l'examen des programmes et des autres réductions annoncées dans le Budget de 1994. Presque toutes les directions du ministère seront touchées. Parmi les principaux facteurs qui ont contribué à la baisse des dépenses du Ministère, on note la réduction des dépenses liées au soutien du revenu et des subventions relatives au lait de transformation, la diminution des dépenses concernant le processus d'examen de l'endettement agricole, la réduction des fonds consacrés au Programme canadien de réorientation des agriculteurs et au Programme national de la gestion d'entreprises agricoles, ainsi que la diminution du

Financement des projets scientifiques, ainsi que la diminution du la conclusion d'un nombre accru d'ententes de rationalisation et de partage des frais avec l'Industrie et d'inspection et de réglementation.

Environ 785 millions de dollars (soit près de 45 p. 100 du Budget des dépenses principal de ce ministère) serviront à soutenir et à stabiliser les revenus des producteurs agricoles. Il s'agit d'une diminution d'environ 26 p. 100 par rapport au Budget des dépenses principal de 1994-1995, diminution qui témoigne en partie des efforts déployés pour rationaliser les subventions accordées aux producteurs et de laisser libre cours aux forces du marché. Le reste sera réparti de la façon suivante : 11 p. 100 vont aux



Tableau 3.5

Programmes sociaux

Programmes sociaux	Budget des dépenses principal 1994-1995	Budget des dépenses principal 1995-1996	Variation
Patrimoine canadien	3,3	3,0	-0,3
Conseil consultatif sur la situation de la femme	4,7	15,2	10,5
Condition féminine : Bureau de la coordonnatrice <sup>1</sup>	581,3	592,7	11,4
Citoyenneté et Immigration	82,1	77,3	-4,8
Commission de l'immigration et du statut de réfugié	1 465,2	1 608,8	143,6
Santé <sup>2</sup>	248,0	250,0	2,0
Conseil de recherches médicales	43 714,7	39 538,8	-4 175,9
Développement des ressources humaines <sup>3</sup>	9,2	9,1	-0,1
Tribunal canadien des relations professionnelles	0,0	1,7	1,7
artistes-producteurs <sup>4</sup>	2,4	2,0	-0,4
Centre canadien d'hygiène et de sécurité au travail	3 759,5	4 045,3	285,8
Affaires indiennes et Nord canadien <sup>5</sup>	1,1	1,1	0,0
Commission canadienne des affaires polaires	2 131,0	2 025,6	-105,4
Travaux publics et Services gouvernementaux	2 088,3	1 997,7	-90,6
Société canadienne d'hypothèques et de logement	54 090,86	50 168,3	-3 922,5
Anciens combattants			
Total			

1. Le Budget des dépenses principal de 1995-1996 comprend le Programme de promotion de la femme, qui relevait auparavant du ministère du

Développement des ressources humaines.

2. Ne comprend pas les paiements aux provinces et aux territoires pour les soins de santé assurés, les soins de santé complémentaires et l'enseignement

postsecondaire, qui font maintenant partie du secteur des arrangements fiscaux (Voir tableau 3.13).

3. Ne comprend pas les paiements aux provinces et aux territoires au titre des services d'aide et de bien-être sociaux offerts dans le cadre du Régime d'assurance publique du Canada, qui relèvent maintenant du secteur des arrangements fiscaux (Voir tableau 3.13).

Rajusté afin de consolider le paiement des prestations et des frais d'administration en vertu de la Loi sur l'assurance-chômage.

4. Ce Tribunal figure pour la première fois dans le Budget des dépenses principal de 1995-1996. Il est chargé d'appliquer les dispositions de la Loi sur le statut de l'artiste qui ont trait aux relations professionnelles entre les artistes autonomes et les producteurs fédéraux.

5. Ne comprend pas les transferts aux gouvernements territoriaux qui sont présentés dans le secteur des arrangements fiscaux (Voir le tableau 3.13).

6. Le Budget des dépenses principal de 1994-1995 prévoyait une somme totale de 61 502,1 millions de dollars pour ce secteur. La différence de 7 411,3 millions de dollars est attribuable au transfert du Régime d'assistance publique du Canada au secteur des arrangements fiscaux (Voir tableau 3.13).

Le budgetaire du Budget des dépenses principal de la **Société canadienne d'hypothèques et de logement** s'établit à 2 milliards de dollars pour 1995-1996, dont environ 95 p. 100 seront consacrés au logement social. La diminution de 105 millions de dollars (5 p. 100) par rapport à 1994-1995 est due essentiellement aux économies qui seront réalisées relativement à l'administration du portefeuille actuel du logement social. La **Société canadienne d'hypothèques et de logement** continuera de financer les subventions versées pour les unités de logement social existantes, de venir en aide à ceux qui veulent rénover leur maison et de faciliter la construction d'habitations dans les réserves indiennes. Toutefois, en raison de l'Examen des programmes, l'aide offerte sera surtout axée sur les unités de logement social existantes, et les ressources consacrées à la recherche sur le logement à l'administration seront réduites.

Le Budget des dépenses principal de 1995-1996 consacre près de 2 milliards de dollars au **ministère des Anciens combattants**. Ce montant comprend 1,2 milliard de dollars pour les pensions des anciens combattants et 103 millions de dollars pour leurs allocations. Une bonne partie du solde ira aux services de santé des anciens combattants, dont 167 millions de dollars qui sont destinés au Programme pour l'autonomie des anciens combattants.

Le présent Budget des dépenses tient compte des projections démographiques selon lesquelles la clientèle des trois principaux programmes du ministère (pensions, soutien du revenu et soins de santé) diminuera en 1995-1996 et par la suite. Il tient compte également de l'évolution des besoins en soins de santé et des autres besoins de cette clientèle vieillissante, dont l'âge moyen devrait être de 75 ans en 1997.

À la suite de l'Examen des programmes, il a été décidé de rationaliser certains programmes de soins de santé et de soutenir du revenu destinés aux anciens combattants. Le Ministère prendra soin de causer le moins d'inconvénients possible à la clientèle de ses programmes étant donné qu'il a pour mandat de répondre aux besoins des anciens combattants du Canada. Par exemple, il supprimera les contradictions que présentent les programmes de frais de funérailles et d'inhumation. Les prestations de traitement seront axées davantage sur les besoins réels des patients. Les allocations versées aux anciens combattants qui se déplacent pour obtenir des soins médicaux ne s'appliqueront plus qu'aux déplacements effectués à l'extérieur de la localité où ils résident.

tableau 3.5 témoigne des résultats de l'Examen des programmes, de la diminution des paiements effectués en vertu de la *Loi sur l'avance-charge*, de la diminution des dépenses liées à la formation et aux activités connexes, et de l'augmentation des paiements législatifs effectués dans le cadre des programmes de sécurité de la vieillesse et de prêts aux étudiants.

Le Budget des dépenses principal de 1995-1996 consacre 4 milliards de dollars au **ministère des Affaires indiennes et du Nord canadien**. Ce montant ne comprend pas les 1,2 milliard de dollars prévus dans le Budget des dépenses principal du Ministère pour les subventions versées aux gouvernements du Yukon et des Territoires du Nord-Ouest afin de les aider à offrir une gamme complète de services publics à leurs résidents. Pour plus de précisions à ce sujet, voir les renseignements figurant dans le secteur des arrangements fiscaux.

Voici les principales attributions du ministère des Affaires indiennes et du Nord canadien :

- s'acquitter des obligations que le gouvernement fédéral a envers les Autochtones et qui découlent des traités, de la *Loi sur les Indiens* et d'autres lois
  - offrir un large éventail de services publics aux Indiens et aux Inuit qui résident dans des réserves indiennes et sur des terres appartenant à l'État
  - appuyer le développement politique et économique du Nord, protéger l'environnement des territoires du Nord et administrer les terres et les ressources que possède le gouvernement fédéral dans ces territoires.
- À la suite de l'Examen des programmes, le budget consacré au programme des affaires indiennes et inuit, à l'exception des revendications et des fonds supplémentaires affectés à l'enseignement postsecondaire, n'augmentera que légèrement en 1995-1996, soit d'environ 6 p. 100. Aucun changement fondamental ne sera apporté au mandat ou aux programmes du ministère. Celui-ci cherchera à freiner l'augmentation des dépenses en effectuant des vérifications de conformité plus rigoureuses, en réduisant les frais de fonctionnement et en améliorant ou restaurant ses programmes et ses services existants.

Les 3,9 milliards de dollars consacrés au programme des affaires indiennes et inuit se répartissent de la façon suivante :

- 344,7 millions de dollars pour les dépenses liées à des revendications globales ou spécifiques (augmentation de 65,3 millions de dollars)
  - 63,1 millions de dollars pour permettre au gouvernement du Canada de s'acquitter de ses obligations indiennes, dans le cadre de l'administration des terres, des revenus et de la fiducia (diminution de 0,7 million de dollars)
  - 2,7 milliards pour le financement des programmes visant à assurer l'accès des Indiens et des Inuit aux services publics tels que l'éducation, les services sociaux, l'infrastructure communautaire et le logement dans les réserves (augmentation de 143,1 millions de dollars)
  - 704,5 millions de dollars pour le financement communautaire des services publics dans les réserves tels que l'éducation, les services sociaux, l'infrastructure communautaire et le logement, sous forme de modes optionnels de financement et d'aides d'autonomie gouvernementale (augmentation de 109,3 millions de dollars)
  - 48,7 millions de dollars pour l'orientation générale du programme (diminution de 19,7 millions de dollars).
- Les dépenses totales liées au programme des affaires indiennes et inuit s'élèveront à 148,9 millions de dollars et à 42,6 millions de dollars, respectivement.

**La Commission de l'immigration et du statut de réfugié** du Canada est un tribunal indépendant chargé de déterminer le bien-fondé des demandes de statut de réfugié présentées par des personnes se trouvant au Canada, d'entendre les appels interjetés par les personnes (ou des membres de leur famille) qui se voient refuser l'entrée au Canada ou qui font l'objet d'une ordonnance d'expulsion, et de procéder à l'examen des motifs de la garde des personnes détenues en vertu de la *Loi sur l'immigration*.

Le **ministère de la Santé** est chargé de protéger, de préserver et d'améliorer tous les aspects de la santé des Canadiens. Son mandat national comprend l'élaboration de la politique de santé, les activités de réglementation, la promotion de la santé et l'aide offerte dans le cadre des dépenses de santé des Indiens et des populations du Nord. Environ 81 p. 100 des dépenses totales du Ministère, qui s'élèvent à 8,5 milliards de dollars, représentent des paiements législatifs servant à appuyer les services de santé assurés et les services complémentaires de santé, lesquels sont présentés dans la section qui porte sur le secteur des arrangements fiscaux. (Voir le tableau 3.13.)

Le Budget des dépenses principal du **ministère de la Santé** augmente de 143,6 millions de dollars en 1995-1996. Cette somme comprend les réductions totales de 12,9 millions de dollars qui ont été faites à la suite de l'examen des programmes. Cette hausse du Budget des dépenses principal est essentiellement attribuable à l'augmentation des dépenses liées aux services de santé et aux prestations versées pour les services de santé non assurés offerts aux peuples autochtones et aux coûts se rattachant à de nouvelles mesures telles que la Stratégie de réduction de la demande de tabac et le Programme canadien de nutrition préinatale.

Le **Conseil de recherches médicales** appuie directement la recherche universitaire dans les domaines de la médecine et des soins de santé. (Le gouvernement prête également son appui à la recherche scientifique par l'entremise du **Conseil de recherches en sciences humaines** et du **Conseil de recherches en sciences humaines**. Les activités de ces conseils sont décrites dans la section qui porte sur le secteur du soutien industriel, régional et scientifique/technologique.) Comme le Budget des dépenses principal du **Conseil de recherches médicales** pour 1995-1996 diminue d'environ 13 millions de dollars (5 p. 100) par suite de l'examen des programmes, le Conseil favorisera une plus grande collaboration avec les autres partenaires du système

de santé du Canada et obtiendra de nouvelles sources de financement ou des fonds supplémentaires pour la recherche dans le domaine de la santé. Toutefois, les fonds supplémentaires que requiert la phase II du Programme des réseaux de centres d'excellence compenseront largement les réductions faites à la suite de l'Examen des programmes et feront augmenter de 2 millions de dollars le budget consacré au Conseil dans le Budget des dépenses principal. Le Conseil versera près de 242 millions de dollars au d'études en 1995-1996.

Le **ministère du Développement des ressources humaines** favorise l'intégration des ressources que le Canada investit dans les gens en réunissant les programmes de sécurité du revenu des Canadiens et les programmes de ressources humaines visant à satisfaire aux exigences de l'économie nationale et du marché du travail. En 1995-1996, le Ministère :

- versera 21,3 milliards de dollars (une augmentation de 3,3 p. 100 par rapport à 1994-1995) sous forme de transferts aux personnes âgées et aux conjoints dans le cadre des programmes de sécurité de la vieillesse, de complément de revenu garanti et d'allocations au conjoint
- administrera le Régime de pensions du Canada dans le cadre duquel seront versées des prestations de retraite, des pensions et des prestations d'invalidité et des prestations de survivant totalisant 16,7 milliards de dollars (une augmentation de 5 p. 100 par rapport à l'an dernier)
- versera 1,7 milliard de dollars pour la formation et les activités connexes et pour les Initiatives Jeunesse fera des paiements d'une valeur totale de 0,5 milliard de dollars dans le cadre du Programme canadien de prêts aux étudiants.

En outre, les prestations versées et les frais d'administration payés en vertu de la *Loi sur l'assurance-chômage* totaliseront 15,5 milliards de dollars (y compris une somme de 1,9 milliard de dollars pour l'utilisation des fonds de l'assurance-chômage à des fins productives), soit une diminution de 24 p. 100 par rapport au Budget des dépenses de l'an dernier. Ces paiements sont consolidés dans le Budget des dépenses principal du ministère du **Développement des ressources humaines**. Par suite de l'Examen des programmes, les plans de dépenses des prochains exercices pour le Ministère ont été réduits de 600 millions de dollars en 1995-1996. La variation par rapport à l'année précédente indiquée au



Les programmes sociaux visent à promouvoir la santé et le bien-être des Canadiens et à assurer à tous les

Canadiens l'égalité d'accès aux avantages qu'offre la société canadienne. Les dépenses liées aux programmes sociaux indiquées dans ce secteur s'établissent à 50,2 milliards de dollars. S'ajoutent à ces dépenses les principaux paiements de transfert versés aux provinces et aux territoires pour la prestation des services d'aide sociale (Régime d'assistance publique du Canada et Financement des programmes établis), qui s'élèvent à 16,4 milliards de dollars. Des précisions sont fournies à propos de ces transferts dans la section qui porte sur le secteur des arrangements fiscaux. Les dépenses totales dans ce secteur s'établissent donc à 66,6 milliards de dollars et représentent environ 38 p. 100 de l'ensemble des dépenses de programmes. Les programmes sociaux comprennent :

- les transferts directs aux particuliers sous forme de paiements aux personnes âgées, aux sans-emploi et aux anciens combattants
- les programmes sociaux axés principalement sur des projets qui touchent l'emploi, la santé et le logement
- les programmes destinés aux peuples autochtones
- et les programmes d'immigration et de citoyenneté.

En général, l'Examen des programmes s'est solidé par une confirmation des attributions essentielles des ministères chargés d'exécuter les programmes sociaux. Ces ministères doivent maintenant faire le nécessaire pour se rapprocher de ces attributions essentielles et c'est pourquoi les niveaux de dotation en personnel et de financement de certains programmes diminueront. Les ministères chercheront davantage à rationaliser les dépenses, à recouvrer les coûts de certains services auprès des usagers et à offrir les prestations et les services à ceux qui en ont le plus besoin.

Le tableau 3.5 présente la ventilation, par ministère et organisme, des dépenses liées aux programmes sociaux.

Le Budget des dépenses principal du Conseil consultatif sur la situation de la femme et de Condition féminine - Bureau de la coordonnatrice diminuera de 0,4 million de dollars en 1995-1996 en raison de la réduction des activités et des frais administratifs généraux de ces deux organismes. Toutefois, cette réduction est largement annulée par le transfert du Programme de promotion de la femme du ministère du Développement des ressources humaines à Condition féminine - Bureau de la coordonnatrice.

Il incombe au ministère de la Citoyenneté et de l'Immigration d'élaborer la politique d'immigration, de gérer les niveaux d'immigration, de contrôler l'admission des immigrants et des visiteurs au Canada et d'accorder la citoyenneté canadienne. Parmi les principales activités de ce ministère, figurent la sélection des immigrants et des réfugiés, le traitement des demandes d'entrée temporaire, les contrôles exercés aux ports d'immigration, l'application de la Loi sur l'immigration, le financement des services d'établissement ainsi que la promotion et l'octroi de la citoyenneté canadienne.

L'Examen des programmes et certaines autres initiatives récentes amèneront le Ministère à modifier considérablement la façon dont il administre et finance les programmes de citoyenneté et d'immigration. Les droits perçus seront majorés de manière à permettre le recouvrement intégral des coûts des services relatifs à la citoyenneté. Outre les frais qu'il perçoit actuellement pour le traitement des demandes, le gouvernement exigera dorénavant 975 \$ de chaque adulte auquel il accorde le privilège d'immigrer au Canada. Grâce aux recettes qu'occasionnera cette mesure, ce ne sont plus les contribuables en général qui devront supporter la majorité des coûts liés aux activités d'immigration, mais plutôt ceux et celles qui en bénéficient directement. Le gouvernement tendra compte de la capacité de payer des gens et il consentira des prêts à ceux qui en ont besoin. Il veillera aussi à ce que le parrainage soit considéré comme un engagement qu'il faut respecter et à ce que les parrains soient disposés à remplir leurs obligations et soient en mesure de le faire.

Les dépenses nettes liées aux programmes d'immigration diminueront d'environ 135 millions de dollars par année en raison des recettes supplémentaires que devraient engendrer les nouveaux droits applicables aux services d'immigration. Cette réduction ne se reflète pas dans les crédits affectés au Ministère puisque les recettes seront versées directement au Trésor.



Tableau 3.4  
Aide internationale

	Budget des dépenses	Budget des dépenses principal	Variation
	1994-1995	1995-1996	
<b>Programme de partenariat</b>			
Institutions financières internationales <sup>1</sup>	435	400	-35
Appui au secteur bénévole (ACDI)	244	199	-45
Organismes internationaux non gouvernementaux (ACDI)	21	10	-11
Collaboration industrielle (ACDI)	72	65	-7
Centre de recherches pour le développement international	112	96	-16
Centre international des droits de la personne et du développement démocratique (ACDI)	5	5	0
Coopération technique multilatérale (ACDI)	134	109	-25
Aide alimentaire multilatérale (ACDI)	141	108	-33
Contributions non acquittées (AECI)	53	62	9
Contributions volontaires (AECI)	9	8	-1
<b>Total partiel : Programme de partenariat</b>	1 226	1 062	-164
<b>Initiatives nationales</b>			
Bourses d'études	165	149	-16
ACDI	9	9	0
Affaires étrangères	9	9	0
Aide humanitaire internationale (ACDI)	83	74	-9
Information sur le développement (ACDI)	5	4	-1
Programmes liés à la géographie (ACDI)	881	731	-150
Autres ministères fédéraux <sup>2</sup>	2	2	0
<b>Total partiel : Initiatives nationales</b>	1 154	978	-176
<b>Administration</b>			
ACDI	119	103	-16
Affaires étrangères	35	32	-3
<b>Total partiel : Administration</b>	154	135	-19
<b>Total : Aide publique au développement brute et Plan vert</b>	2 534	2 175	-359
Moins : Remboursements de prêts des années antérieures	60	60	0
Plan vert <sup>3</sup>	2	11	9
<b>Total : Aide publique au développement nette</b>	2 472	2 104	-368
Programme Europe de l'Est, Europe centrale et anciennes Républiques soviétiques <sup>4</sup>	122	116	-6
<b>Total : Enveloppe de l'aide internationale</b>	2 594	2 220	-374

1. Du montant prévu pour 1995-1996, le ministère des Finances versera 249,5 millions de dollars et l'ACDI, 150,5 millions de dollars.

2. Comprend une somme de 2,1 millions de dollars destinée à Travaux publics et Services gouvernementaux Canada en 1994-1995 et 1995-1996; et une contribution de 275 000 \$ en 1994-1995 et de 225 000 \$ en 1995-1996 pour les activités reliées au réseau TVS (Partirmonie canadien).

3. L'excédent des fonds du Plan vert sur l'enveloppe de l'aide internationale est compris dans les postes «Coopération technique multilatérale» et «Administration de l'ACDI».

4. La somme de 10 millions de dollars est prévue pour le ministère des Affaires étrangères et du Commerce international dans le Budget des dépenses principal.

Le Secrétaire de l'ALÉNA fournit des services de soutien administratif relativement à la procédure de règlement des différends établie en vertu de l'ALÉNA. La Société pour l'expansion des exportations offre toute une gamme de services financiers tels que l'assurance-crédit, les services de financement, l'assurance-cautionnement et l'assurance des investissements canadiens à l'étranger. La Société administre également le Compte du Canada au nom du gouvernement. La Commission mixte internationale étudie et, s'il y a lieu, approuve toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux le long de la frontière entre le Canada et les États-Unis. Le Canada dépensera 4,5 millions de dollars pour appuyer les activités de la Commission en 1995-1996, soit le même montant qu'en 1994-1995. La Corporation commerciale canadienne aide les fournisseurs canadiens à vendre leurs produits aux gouvernements étrangers et aux organismes internationaux.

non discrétionnaires qui doivent être effectuées afin d'atténuer l'impact budgétaire de l'inflation à l'étranger et de la dépréciation du dollar canadien sur les opérations étrangères.

#### L'Agence canadienne de développement

80 p. 100 du Programme canadien d'aide publique au développement. L'ACDI a pour mandat d'appuyer le développement durable des pays en développement afin de réduire la pauvreté et de contribuer à créer un monde plus sûr, plus équitable et plus prospère.

Le programme de l'ACDI comprend trois activités : le programme d'initiatives nationales, dans le cadre duquel l'ACDI conçoit des projets de développement et en surveille l'exécution par d'autres organisations, le Programme de partenariat, qui englobe les projets de développement conçus par les partenaires de l'ACDI (comme les organismes des Nations Unies, des sociétés privées ou des organisations non gouvernementales) et le programme Services généraux, qui comprend les services d'élaboration des politiques et de gestion centrale de l'organisme.

Le budgetaire du Budget des dépenses principal de l'ACDI totalise 1,7 milliard de dollars, soit 312 millions de dollars de moins qu'en 1994-1995 en raison de la réduction de l'enveloppe de l'aide internationale annoncée dans le budget de 1995. À la suite de l'Examen des programmes, il a été décidé de conserver tous les programmes qu'exécute actuellement l'ACDI, mais d'en réduire le niveau de financement. Les réductions toucheront principalement le programme de coopération de pays à pays et le secteur des organisations non gouvernementales. Afin de compenser ces réductions, l'organisme cherchera à accroître l'efficacité de ses programmes. Les contributions que verse le Canada aux institutions financières internationales seront également réduites progressivement.

Le ministère des Finances fournit aussi de l'aide internationale en versant des fonds pour permettre au Canada de payer ses souscriptions et de s'acquitter de ses obligations envers diverses organisations financières internationales, dont l'Association internationale de développement et le Fonds monétaire international. Il est également chargé du financement de tous les accords multilatéraux de réduction de la dette bilatérale, qui sont financés par des subventions et des contributions ne provenant pas de l'enveloppe de l'aide internationale. La Pologne, l'Égypte, la Tanzanie et la Zambie ont déjà signé des ententes de réduction de la dette. Le Budget des dépenses principal de 1995-1996 consacre au Ministère

820 millions de dollars pour ces subventions et

contributions. Dans le Budget des dépenses principal de 1994-1995, aucune somme n'était prévue à cette fin parce que le Ministère n'avait pas encore déterminé comment le Canada s'y prendrait pour réduire la dette. Il a été décidé finalement que le gouvernement rembourserait à une partie du principal non payé et ce, pour tous les pays sauf pour la Pologne. Dans ce dernier, le gouvernement poursuivra le programme de réduction du service de la dette instauré en 1991, lequel a pour objet de réduire les frais de service que le Canada. La hausse appréciable du financement accordé cette année s'explique par le fait que la remise des dettes de ces pays se fera en grande partie au cours du présent exercice.

Le tableau 3-4 indique que l'enveloppe totale de l'aide internationale s'établit à 2,2 milliards de dollars, soit 374 millions de dollars de moins qu'en 1994-1995 ou l'équivalent de la réduction de 381 millions de dollars annoncée dans le budget de 1995, moins un rajustement de 7 millions de dollars effectué en 1994-1995. L'enveloppe comprend l'aide publique au développement (2,1 milliards de dollars) et l'aide aux pays de l'Europe de l'Est et aux anciennes Républiques soviétiques ainsi que pour d'autres initiatives internationales (1 16 millions de dollars). De ce dernier montant, 10 millions de dollars sont prévus dans le Budget des dépenses principal de 1995-1996 pour le ministère des Affaires étrangères et du Commerce international; on aura recours au Budget des dépenses supplémentaires pour affecter le reste de la réserve aux initiatives qui seront prises en 1995-1996. Le tableau 3-4 présente la ventilation des débours prévus au titre de l'aide internationale.

Plusieurs organismes et sociétés d'État contribuent au développement et au soutien du commerce international. Le Tribunal canadien du commerce extérieur effectue des recherches et mène des enquêtes sur les questions touchant le commerce au Canada et le commerce international, et il entend les appels des contribuables concernant les évaluations du gouvernement portant sur les douanes et la taxe d'accise, y compris les appels interjetés en vertu de la *Loi sur les douanes* par suite de la signature de l'Accord de libre-échange nord-américain (ALENA). En outre, les responsabilités liées aux marchés qu'assumait auparavant la Commission de révision des marchés publics du Canada ont été confiées au Tribunal, après la signature de l'ALENA.

# Affaires étrangères et commerce et aide internationales

Les programmes du secteur des Affaires étrangères et du commerce et de l'aide internationaux visent à assurer la sécurité des Canadiens et des Canadiens au Canada et à l'étranger, à promouvoir les relations et les échanges commerciaux, à protéger les valeurs canadiennes dans les affaires internationales, à aider les pays en développement et à accroître les possibilités d'emploi offertes aux Canadiens. Les activités suivantes contribueront à l'atteinte de ces objectifs :

- élaboration de politiques et exécution de programmes dans les principaux domaines que sont la coordination des politiques étrangères, le commerce international, les relations économiques et politiques, la sécurité internationale et les affaires consulaires et juridiques; administration du programme canadien d'aide à l'étranger;

Tableau 3.3 Affaires étrangères et commerce et aide internationaux

(en millions de dollars)			
	Budget des dépenses principal 1994-1995	Budget des dépenses principal 1995-1996	Variation
Finances			
Aide internationale <sup>1</sup>	286,2	1 069,5	783,3
Tribunal canadien du commerce extérieur	7,6	8,1	0,5
Commission de révision des marchés publics du Canada <sup>2</sup>	0,6	0,0	-0,6
Affaires étrangères et Commerce international	1 408,5	1 303,6	-104,9
Agence canadienne de développement international	2 027,1	1 715,1	-312,0
Secrétariat de l'ALÉNA <sup>3</sup>	2,2	2,2	0,0
Société pour l'expansion des exportations	185,0	148,0	-37,0
Centre de recherches pour le développement international	112,1	96,1	-16,0
Commission mixte internationale	4,5	4,5	0,0
Travaux publics et Services gouvernementaux Canada			
Corporation commerciale canadienne	13,2	11,9	-1,3
Total	4 047,0	4 359,0	312,0

1. Le Budget des dépenses principal de 1995-1996 prévoit 820 millions de dollars pour les subventions et les contributions. Pour plus de détails, voir les renseignements qui ont trait à ce secteur.
2. La Commission de révision des marchés publics du Canada ne recevra pas de crédits en 1995-1996, ses responsabilités étant maintenant assumées par le Tribunal canadien du commerce extérieur.
3. Le Secrétariat canadien à l'Accord de libre-échange entre le Canada et les États-Unis.

- prestation de services commerciaux par la Société pour l'expansion des exportations.

Compte tenu de ces intérêts variés, le Canada entretient des relations diplomatiques avec presque tous les pays par l'entremise de 117 missions. Il est membre des Nations Unies et des organisations qui y sont associées, de l'O.T.A.N. et de nombreuses autres organisations internationales.

Le tableau 3.3 indique que le Budget des dépenses principal accorde au total 105 millions de dollars de moins au ministère des Affaires étrangères et du Commerce international. Les réductions des dépenses, y compris celles qui découlent de l'Examen des programmes, s'élèvent à environ 58 millions de dollars. Les mesures prises pour rationaliser les programmes et en accroître l'efficacité permettront au Ministère de réaliser des économies. Le Budget des dépenses principal du Ministère dénote également une baisse des dépenses liées aux opérations de maintien de la paix, qui diminueront de 89 millions de dollars entre 1994-1995 et 1995-1996. Ces deux diminutions sont annulées en partie par une augmentation d'environ 42 millions de dollars des dépenses

Tableau 3.2  
Défense

(en millions de dollars)			
Budget des dépenses principal	Budget des dépenses principal		
1994-1995	1995-1996		
Variation			
11 545	11 080	-465	
Rajustement découlant de la consolidation des comptes à fins déterminées	-135	-139	-4
Total	11 410	10 941	-469

1. Ne comprend pas un rajustement de 590 millions de dollars lié à l'amortissement des excédents du compte de pension de retraite en raison de la modification des hypothèses actuarielles.



Le ministère de la Défense nationale a pour mandat de protéger le Canada et les intérêts du Canada à l'étranger et d'aider à maintenir la paix dans le monde. Pour ce faire, le Ministère doit :

- protéger le territoire national du Canada et les zones relevant de sa juridiction;
- aider les autorités civiles à protéger et à promouvoir les intérêts du Canada dans les situations d'urgence;
- coopérer avec les États-Unis afin de protéger l'Amérique du Nord et d'assurer la sécurité dans l'Arctique et dans l'hémisphère occidental;
- contribuer à la sécurité internationale en participant à diverses opérations multilatérales sous les auspices des Nations unies, de l'OTAN et d'autres organisations régionales et coalitions de pays partageant les mêmes points de vue en appuyant les mesures d'aide humanitaire et de restauration des territoires dévastés par des conflits et en participant à des activités axées sur le contrôle des armements et l'instauration de la confiance.

Dans son Livre blanc sur la défense de 1994, qui fait suite à un examen complet de la politique de défense du Canada, le gouvernement a confirmé les objectifs susmentionnés et indiqué que les forces devraient être réduites, mieux gérées, polyvalentes et aptes au combat. Comme suite aux recommandations du Livre blanc, le ministère de la Défense nationale :

- modifiera la proportion relative des effectifs maritimes, terrestres et aériens qui existe depuis de nombreuses années afin principalement de pouvoir sentir, à savoir aux éléments terrestres de combat et d'appui;
- réduira et réorientera la Force régulière et la Force de réserve;
- poursuivra la rationalisation des infrastructures et des services de soutien annoncée dans le Budget de 1994; mettra en place d'ici le milieu de 1997 une nouvelle structure de commandement et de contrôle qui se fondera sur les principes de commandement et de contrôle militaire établis. Parallèlement, le Ministère réduira d'un tiers les effectifs et les ressources des quartiers généraux et éliminera un niveau de quartiers généraux;

Comme l'indique le tableau 3.2, le Budget des dépenses principal de 1995-1996 consacre au ministère de la Défense nationale une somme de 11,1 milliards de dollars qui, après rajustement au titre de la consolidation des comptes à fins déterminées, revient à 10,9 milliards de dollars. Voici une ventilation approximative de ce Budget des dépenses principal :

- 45 p. 100 pour les frais de personnel, ce qui comprend les soldes, les traitements et les avantages sociaux de quelque 68 800 militaires et 28 927 civils. Il s'agit de 14 p. 100 pour les civils par rapport aux prévisions présentées de l'an dernier;
- 30 p. 100 pour les dépenses de fonctionnement non liées au personnel, comme le carburant, l'entretien, les munitions et les approvisionnements;
- 23 p. 100 pour les dépenses en capital nécessaires au rééquipement et à la modernisation des Forces canadiennes. Six grands projets d'acquisition accaparant environ 70 p. 100 du budget total des immobilisations.

- adoptera de meilleures pratiques administratives, notamment en favorisant les livraisons «juste à temps» de manière à réduire les coûts de stockage, en insistant sur l'acquisition de technologies disponibles dans le commerce et en intensifiant son partenariat avec le secteur privé.

des programmes et des répercussions des mesures prises à la suite des budgets des exercices précédents en ce qui concerne la gestion des dépenses. La hausse des frais de la dette publique par rapport au Budget des dépenses principal de l'an dernier compense largement la diminution des dépenses de programmes.

**Tableau 3.1**  
**Budgetaire du Budget des dépenses principal de 1995-1996 par rapport à celui de 1994-1995**

	Budget des dépenses principal 1994-1995 <sup>1</sup>	Budget des dépenses principal 1995-1996	Variation	Variation en pourcentage
Defence	11 410	10 941	-469	-4,1
Affaires étrangères et commerce et aide internationaux	4 047	4 359	312	7,7
Programmes sociaux	54 091	50 168	-3 923	-7,3
Programmes axés sur les ressources naturelles	4 844	4 382	-462	-9,5
Soutien industriel, régional et scientifique/technologique	3 980	3 907	-73	-1,8
Programmes de transport	2 877	2 548	-329	-11,4
Partimoine et programmes culturels	2 856	2 659	-197	-6,9
Justice et programmes juridiques	3 267	3 310	43	1,3
Opérations générales du gouvernement	6 816	6 607	-209	-3,1
Frais de la dette publique	41 000	49 500	8 500	20,7
Arrangements fiscaux	25 921	26 303	382	1,5
Total partie <sup>2</sup>	161 109	164 684	3 575	2,2
Comptes à fins déterminées - sommes non attribuées	-371	-493	-122	-33,2
Total <sup>3</sup>	160 738	164 191	3 453	2,1

1. Les chiffres indiqués pour 1994-1995 pour chaque secteur peuvent être différents de ceux qui figurent dans le tableau 3.1 du Budget des dépenses principal de 1994-1995. Pour plus de précisions, voir les tableaux des différents secteurs.
2. Ces chiffres sont rajustés uniquement pour tenir compte de la consolidation du Compte d'assurance-chômage. Tous les autres rajustements figurent à la ligne «comptes à fins déterminées - sommes non attribuées».
3. Les totaux peuvent ne pas correspondre en raison de l'arrondissement des chiffres.

## Introduction

Dans ce chapitre, on classe les dépenses du Budget des dépenses principal par catégorie générale et explique les variations importantes survenues dans les niveaux des dépenses par rapport aux niveaux de l'an dernier. Des précisions sur les variations figurent dans le document intitulé *Budget des dépenses principal de 1995-1996 : Points saillants par portefeuille* ou dans la Partie III relative à chacun des ministères ou organismes.

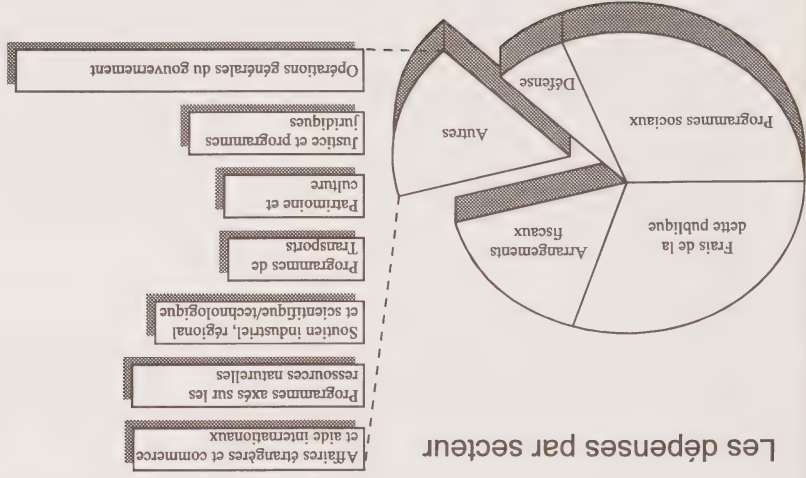
Comme il avait été annoncé dans le Budget de février 1994, le gouvernement a procédé en 1994 à un examen complet et approfondi de l'ensemble des programmes et activités de l'Administration fédérale, sous la direction du président du Conseil privé, qui est le ministre responsable du Renouveau de la fonction publique. L'Examen des programmes visait essentiellement à définir les rôles et les responsabilités essentiels du gouvernement fédéral et à réaffecter les ressources en fonction des priorités

## Composition des dépenses

Sur une base consolidée, l'ensemble des dépenses budgétaires prévues augmentera de 3,5 milliards de dollars. La plupart des secteurs affichent des diminutions par rapport au Budget des dépenses principal de l'an dernier, en raison généralement des décisions découlant de l'Examen

de sorte que les Canadiens et les Canadiennes puissent compter sur un gouvernement efficace et la mesure de cet égard se reflètent entièrement dans le Plan de dépenses exposé dans le budget du ministre des Finances pour 1995-1996, ainsi que dans le Budget des dépenses principal de 1995-1996, sauf celles dont la mise en œuvre nécessite des modifications législatives. Il est donc fait état tout au long de ce chapitre des répercussions, sur les programmes et les ressources, des décisions découlant de l'Examen des programmes du gouvernement.

## Les dépenses par secteur





Ministère — organisme	(en millions de dollars)
Justice	5,4
Commission canadienne des droits de la personne	0,1
Cour fédérale du Canada	0,2
Commissariat à l'information et à la protection de la vie privée du Canada	0,1
Cour suprême du Canada	0,1
Cour canadienne de l'impôt	0,1
Défense nationale	279,5
Revenu national	0,9
Protection civile Canada	50,2
Ressources naturelles	26,0
Chambre des communes	3,4
Conseil privé	2,3
Centre canadien de gestion	0,5
Bureau canadien d'enquêtes sur les accidents de transport et de la sécurité	1,3
des transports	0,6
Commissariat aux langues officielles	0,3
Commission des relations de travail dans la fonction publique	32,0
Travaux publics et Services gouvernementaux	64,0
Société canadienne d'hypothèques et de logement	5,7
Solliciteur général	7,8
Service canadien du renseignement de sécurité	11,5
Gendarmerie royale du Canada	0,2
Commission des plaintes du public contre la GRC	127,2
Transports	1,6
Office national des transports	4,2
Secrétariat du Conseil du Trésor	28,0
Anciens combattants	31,3
Diversification de l'économie de l'Ouest canadien	-48,9
Remaniement des budgets des programmes d'immigration - Citoyenneté et Immigration	-12,5
Remaniement des budgets des programmes d'immigration - Justice	-11,5
Remaniement des budgets des programmes d'immigration - Gendarmerie royale du Canada	-2,4
TOTAL	2 307,8



Mesures de compression des dépenses découlant de l'examen des programmes et qui figurent dans le Budget des dépenses pour 1995-1996, par ministère et organisme

(en millions de dollars)

Ministère — organisme	
Agriculture et Agroalimentaire	215,1
Agence de promotion économique du Canada atlantique	29,5
Patrimoine canadien	65,5
Conseil consultatif de la situation de la femme	0,2
Conseil des arts du Canada	3,0
Société Radio-Canada	44,1
Société de développement de l'industrie cinématographique canadienne	5,8
Musée canadien des civilisations	1,8
Musée canadien de la nature	0,9
Conseil de la radiodiffusion et des télécommunications canadiennes	1,1
Archives nationales du Canada	2,9
Centre national des arts	1,7
Commission des champs de bataille nationaux	0,1
Commission de la Capitale nationale	7,1
Office national du film	4,0
Musée des Beaux-Arts du Canada	1,4
Bibliothèque nationale	1,8
Musée national des sciences et de la technologie	0,8
Commission de la fonction publique	3,7
Condition féminine - Bureau de la coordonnatrice	0,2
Environnement	35,0
Finances	70,5
Vérificateur général	2,7
Pêches et Océans	18,4
Affaires étrangères et Commerce international	43,9
Agence canadienne de développement international	298,2
Société pour l'expansion des exportations	50,0
Centre de recherches pour le développement international	15,3
Santé	26,8
Conseil de recherches médicales du Canada	13,2
Conseil d'examen du prix des médicaments brevetés	0,2
Développement des ressources humaines	584,0
Affaires indiennes et du Nord canadien	4,7
Commission canadienne des affaires polaires	0,1
Industrie	68,0
Agence spatiale canadienne	20,0
Tribunal de la concurrence	0,1
Conseil national de recherches du Canada	21,3
Conseil de recherches en sciences naturelles et en génie	24,5
Conseil de recherches en sciences humaines	5,1
Statistique Canada	5,9

Ces rajustements sont inscrits comme des rajustements budgétaires, sur autorisation du ministre des Finances et du président du Conseil du Trésor, en vertu de l'article 64 de la *Loi sur la gestion des finances publiques*. Ces rajustements n'augmentent pas les besoins financiers du gouvernement, mais reconnaissent simplement que ces postes rapporteront plus tard et qu'ils doivent donc être vus comme des imputations budgétaires plutôt que comme des dotations en capital.

Le Budget des dépenses principal de 1995-1996 englobe des opérations non budgétaires qui portent sur sociétés d'Etat fédérales, à l'industrie, à d'autres gouvernements et aux institutions financières internationales. Le tableau 2.6 résume l'ensemble des activités par rapport au Budget des dépenses principal de l'an dernier. Dans la catégorie des gouvernements

Tableau 2.6

Croissance des crédits non budgétaires d'une année à l'autre

(en millions de dollars)		Budget des dépenses		Budget des dépenses principal		Variation	
		1994-1995		1995-1996			
Sociétés d'Etat et organismes	56	138	82				
Gouvernements nationaux et organismes internationaux	127	258	131				
Entreprises du secteur privé	132	159	27				
Divers	56	75	19				
Total	371	630	259				

nationaux et organismes internationaux, une bonne partie de l'augmentation totale, soit 125 millions de dollars, est imputable à l'encassement, en 1995-1996, par le Fonds gouvernement fédéral s'est engagé à lui verser. L'augmentation des prêts consentis aux sociétés d'Etat et aux organismes est due essentiellement à la hausse des besoins financiers de la Société pour l'expansion des exportations.

Les prêts, dotations en capital et avances consentis aux sociétés d'Etat représentent les créances du gouvernement envers ces sociétés relativement au fonds de roulement, aux dépenses en capital et autres, la participation au capital social et les prêts et avances consentis aux fins d'autres prêts.

## Composition des dépenses budgétaires

Le Budget des dépenses principal contient les dépenses législatives pour lesquelles le Parlement a déjà donné son approbation ainsi que les dépenses votées pour lesquelles l'approbation du Parlement est demandée chaque année.

Les dépenses législatives s'élèvent à 116,2 milliards de dollars, soit 70,8 p. 100 des dépenses totales prévues dans le Budget des dépenses principal de 1995-1996. Les dépenses de cette catégorie comprennent notamment :

- les principaux transferts sociaux du gouvernement fédéral aux Canadiens, y compris la sécurité de la vieillesse, le supplément de revenu garanti, les allocations aux conjoints et les prestations d'assurance-chômage;
- les transferts aux provinces aux termes du Programme de répartition;
- les transferts aux provinces pour la santé, l'enseignement postsecondaire et l'aide sociale;
- les frais de la dette publique.

Les dépenses votées, approuvées chaque année par le Parlement, s'élèvent à 48 milliards de dollars, soit 29,2 p. 100 des dépenses totales. Il s'agit d'une diminution de 1,2 p. 100 par rapport à l'an dernier.

Comme l'indique le tableau 2.1, le Plan de dépenses de 1995-1996 comprend une provision pour réserves. Le gouvernement dispose ainsi de la latitude nécessaire pour payer aux imprévus. Grâce à ces réserves, le total des dépenses prévues ne devrait pas varier au cours de l'année. En effet, les autres autorisations de dépenser demandées au Parlement par l'entremise des Budgets des dépenses supplémentaires sont financées à même ces réserves. Les réserves servent aussi à la réévaluation de l'actif et du passif du gouvernement. La provision pour évaluation servira à comptabiliser les variations de la valeur des prêts et des dotations en capital en cours et à rajuster le passif en ce qui concerne les indemnités de départ et les crédits de congés annuels accumulés par les employés et certains autres programmes législatifs.

## Augmentation du Budget des dépenses principal

La variation du Budget des dépenses principal de cette année par rapport à celui de l'an dernier résulte d'un grand nombre de décisions touchant les budgets des 128 programmes administrés par les 106 ministères, organismes et sociétés d'État qui paraissent au Budget des dépenses. Les deux principales composantes de cette hausse globale de 3,5 milliards de dollars sont les suivantes :

- les rajustements des dépenses législatives qui, dans le Budget des dépenses principal de 1995-1996, représentent une augmentation nette de 4,0 milliards de dollars;
  - les variations de la valeur des crédits votés chaque année par le Parlement. Ces variations représentent une diminution nette de 569 millions de dollars.
- Le principal facteur ayant contribué à l'augmentation du Budget des dépenses principal par rapport à l'an dernier est l'augmentation des frais de la dette publique, qui sont en hausse de 8,5 milliards de dollars.

## Crédits non budgétaires

Les prêts, dotations en capital et avances sont considérés comme des opérations non budgétaires parce qu'ils font varier les actifs financiers de l'État. En ce sens, ils ne représentent pas des dépenses courantes. Cependant, parce que l'achat des actifs financiers auxquels ils correspondent ne peut être effectué qu'en vertu de l'autorisation conférée par un crédit parlementaire annuel ou un poste législatif.

La valeur des prêts, dotations en capital et avances est d'abord inscrite au coût, puis elle est sujette à des rajustements annuels pour refléter la valeur estimative à la fin de chaque exercice financier, qu'elle soit réalisée ou non.

Ces réductions découlant de l'Examen des programmes sont ventilées par portefeuille au tableau 2.5, et par ministère ou organisme à l'annexe du présent chapitre.

**Table 2.5**  
Mesures de compression des dépenses découlant de l'Examen des programmes et qui figurent dans le Budget pour 1995-1996, par portefeuille

Portefeuille	(en millions de dollars)
Agriculture et Agroalimentaire	215,1
Agence de promotion économique du Canada atlantique	29,5
Patrimoine canadien	146,1
Environnement	35,0
Finances	73,2
Pêches et Océans	18,4
Affaires étrangères et Commerce international	407,4
Santé	40,2
Développement des ressources humaines	584,0
Affaires indiennes et du Nord canadien	4,8
Industrie	144,9
Justice	6,0
Défense nationale	280,4
Revenu national	50,2
Ressources naturelles	26,0
Parlement	3,4
Conseil privé	5,0
Travaux publics et Services gouvernementaux	96,0
Solliciteur général	25,2
Transports	128,8
Conseil du Trésor	4,2
Anciens combattants	28,0
Diversification de l'économie de l'Ouest canadien	31,3
Remaniement des budgets des programmes d'immigration	-75,3
Total	2 307,8

**Tableau 2.4**  
Mesures de compression des dépenses

(en millions de dollars)		Economies
1995-1996		
<b>Economies figurant dans le Budget des dépenses principal</b>		
Réductions découlant de l'Examen des programmes	2 308	
Prescriptions d'assurance-chômage	194	
<b>Total des économies figurant dans le Budget des dépenses principal</b>	<b>2 502</b>	
<b>Economies ne figurant pas dans le Budget des dépenses principal</b>		
Réductions découlant de l'Examen des programmes - Mesures législatives requises	736	
Examen des programmes - Programme d'infrastructure	200	
Examen des programmes - Système de gestion des dépenses	150	
Autres mesures de compressions des dépenses découlant de l'Examen des programmes	3	
Transferts aux territoires	14	
<b>Total des économies ne figurant pas dans le Budget des dépenses principal</b>	<b>1 103</b>	
<b>Montant total des mesures de compression des dépenses figurant dans le Budget de 1995</b>	<b>3 605</b>	
Mesures de recouvrement des coûts - Examen des programmes	470	

Le tableau 2.4 ci-dessous fournit des précisions sur les répercussions qu'auront en 1995-1996 les mesures de réduction des dépenses énoncées dans le budget. La mise en oeuvre des mesures découlant de l'Examen des programmes permettra de réduire les dépenses de près de 3,4 milliards de dollars en 1995-1996, de 5,3 milliards de dollars en 1996-1997 et de 6,6 milliards de dollars en 1997-1998. Quant aux mesures de recouvrement des coûts qui font suite à l'Examen des programmes, elles se traduiront par des économies additionnelles de 0,5 milliard de dollars en 1995-1996, de 0,6 milliard de dollars en 1996-1997 et de 0,6 milliard de dollars en 1997-1998 grâce à un accroissement des recettes non fiscales.

Les réductions de dépenses découlant de l'Examen des programmes du gouvernement qui figurent dans le Budget des dépenses principal s'élèvent à 2,3 milliards de dollars, sur un total de 3,4 milliards de dollars. Le tableau ci-dessous présente une ventilation des diverses mesures de réduction et met en relief celles qui influent sur le Budget des dépenses principal, celles qui requièrent toujours l'approbation du Parlement (au moyen d'une modification législative) et celles qui devraient se traduire par des recettes non fiscales accrues.



Le tableau 2.3 fait état des principaux agrégats du Plan de dépenses de 1995-1996 présentée dans le budget de février 1995. Les dépenses totales prévues s'élèveront à 163,5 milliards de dollars, soit une augmentation de 0,4 p. 100 par rapport aux prévisions de dépenses de 1994-1995.

La réduction de 5,7 p. 100 des dépenses de programmes par rapport à l'exercice précédent est entièrement annulée par l'augmentation de 7,5 milliards de dollars des frais de la dette publique. Cette hausse de 17,9 p. 100 des frais de la dette publique s'explique par l'augmentation de l'encours de la dette et des taux d'intérêt plus élevés.

Tableau 2.3

Plan de dépenses global

(en millions de dollars)	Dépenses réelles 1993-1994	Prévisions 1994-1995	Dépenses prévues 1995-1996
Dépenses budgétaires	157 996	162 900	163 500
Moins : frais de la dette publique	37 982	42 000	49 500
Dépenses de programmes	120 014	120 900	114 000
Variation en pourcentage des dépenses de programmes	-2,1	0,7	-5,7

Selon les prévisions, les dépenses de programmes diminueront de 5,7 p. 100 en 1995-1996, compte tenu de l'impact initial des décisions de grande portée prises à la suite de l'Examen des programmes.

(en millions de dollars)	
-673	Abolition de programmes législatifs par suite des décisions prises lors de l'Examen des programmes
-63	Autres décisions découlant de l'Examen des programmes qui nécessitent des modifications législatives
-150	Système de gestion des dépenses
-200	Programme d'infrastructure
-3	Autres économies nettes découlant de l'Examen des programmes
-14	Paiements de transfert aux gouvernements territoriaux
-820	Paiements pour réduction de la dette multilatérale
-1 923	Total des rajustements

**Tableau 2.2**  
Rajustements ne figurant pas dans le Budget des dépenses

Le tableau 2.2 fait état des mesures importantes annoncées dans le budget qui ne sont pas incluses dans le Budget des dépenses principal. En général, ces rajustements sont attribuables au fait que l'on ne tient pas compte, dans les autorisations de dépenses énoncées dans le Budget des dépenses principal, des lois devant être adoptées, alors que le Plan de dépenses exposé dans le budget présume que toutes les autorisations législatives nécessaires ont été obtenues. En particulier, le Budget indique que le gouvernement devrait économiser 673 millions de dollars en 1995-1996 par suite de l'abolition des programmes législatifs exécutés en vertu des lois suivantes : la Loi sur les taxes de transport des marchandises dans les provinces maritimes, la Loi sur les subventions au transport des marchandises dans la Région atlantique, la Loi sur le transport du grain de l'Ouest et la Loi sur le transfert de l'impôt sur le revenu des entreprises d'utilité publique. D'autres modifications législatives seront nécessaires pour réaliser les économies prévues en ce qui concerne les allocations aux anciens combattants et pour accroître les recettes provenant de la taxe sur le transport aérien.

Le Budget des dépenses principal comprend également une somme de 820 millions de dollars qui sera versée sous forme de contributions aux pays bénéficiant des initiatives de contribution de réduction de la dette. Comme cette somme a déjà été reconnue comme une dépense dans les états financiers de l'an dernier, le Plan de dépenses renferme un redressement égal et compensateur qui neutralise les effets du poste de dépenses sur les dépenses budgétaires de 1995-1996.

Enfin, comme bon nombre des projets exécutés dans le cadre du programme Travaux d'infrastructure Canada ne pourront être réalisés dans les délais prévus, des économies de l'ordre de 200 millions de dollars seront réalisées en 1995-1996, mais elles seront compensées par une augmentation des dépenses fédérales au cours des exercices où s'achèveront ces projets.

Introduction

Le présent chapitre décrit le Plan de dépenses du gouvernement pour 1995-1996 et fait état de sa composition globale et des mesures de compression des dépenses prévues dans le budget de février 1995 du ministre des Finances. Il traite dans le détail des liens qui existent entre le Budget des dépenses principal et le Plan de dépenses présenté par le ministre des Finances dans le budget. À la fin de ce chapitre sont présentées également les crédits non budgétaires, c'est-à-dire les prêts, les dotations en capital et les avances compris dans le Budget des dépenses principal de 1995-1996.

**Le plan financier et le Budget des dépenses principal**

Le Plan financier global du gouvernement présente dans le Budget renferme les prévisions de recettes et les dépenses prévues qui, ensemble, déterminent le déficit budgétaire. Le Budget des dépenses principal, pour sa part, ne traite que des dépenses figurant dans le plan financier. Il fournit des prévisions sur le plan de dépenses du gouvernement, qui comprend les prévisions actuelles en ce qui concerne l'utilisation des autorisations législatives de

**Tableau 2.1**  
**Le plan financier et le Budget des dépenses principal**

(en millions de dollars)		1995-1996		Variation annuelle en pourcentage	
Budgetaire du Budget des dépenses principal :		116 185	48 006	164 191	2,1
Dépenses législatives		116 185	48 006		
Crédits annuels		116 185	48 006		
Total du budgetaire du Budget des dépenses principal		164 191			
Rajustements ne figurant pas dans le Budget des dépenses		-1 923			
Réserves		1 982			
Provisions pour pérémpions		-750			
Total des dépenses budgétaires dans le plan financier		163 500			0,4

Voici les différences entre le Budget des dépenses principal et les prévisions de dépenses budgétaires totales présentées par le ministre des Finances :

- Certains éléments des dépenses prévues ne peuvent être inclus dans le Budget des dépenses principal du fait qu'ils dépendent de l'adoption d'une nouvelle mesure législative.
  - Les réserves ne sont pas comprises dans le Budget des dépenses principal, puisqu'elles sont utilisées pour répondre aux besoins qui ne peuvent être détaillés mais qui surviendront pendant l'année et puisqu'elles font l'objet de budgets des dépenses supplémentaires. On s'attend à ce qu'une partie des dépenses autorisées prévues dans le Budget des dépenses principal, soit 750 millions de dollars, ne soit pas utilisée, et ce, pour diverses raisons allant de retards dans la passation des marchés, aux retards des projets de construction causés par le mauvais temps ou à la livraison tardive de biens et services commandés. Cette somme n'est pas incluse dans les prévisions de dépenses budgétaires totales.
- Le tableau 2.1 illustre le rapport qui existe entre le Plan de dépenses annoncé dans le budget de février 1995 et le présent Budget des dépenses principal.

dépenser ainsi que les dépenses que le Parlement sera appelé à autoriser en votant des crédits pour l'exercice 1995-1996.



catégorie de paiement	1994-1995			1995-1996			variation en pourcentage
<b>Dépenses de programmes</b>							
Transferts à d'autres paliers de gouvernement:							
- Santé	6 713	2 119	8 832	6 891	2 185	66	2,7 %
- Enseignement postsecondaire							3,1 %
Total partiel : FPE						244	2,8 %
Paiements de transfert fiscaux	8 484	7 411	8 736	8 736	7 275	252	3,0 %
Régime d'assistance publique du Canada							-1,8 %
Gouvernements territoriaux	1 193	1 216	26 303	1 216	23		1,9 %
Total partiel : transferts à d'autres paliers de gouvernement	25 920	25 920	26 303	383			1,5 %
Transferts aux particuliers :							
Transferts aux personnes âgées	15 829	16 024	195				1,2 %
- Sécurité de la vieillesse							7,3 %
- Supplément de revenu garanti	4 376	4 694	318				4,8 %
- Allocations au conjoint	416	436	20				2,6 %
Total partiel : transferts aux personnes âgées	20 621	21 154	533				-25,0 %
Assurance-chômage	19 013	14 256	-4 757				-2,7 %
Pensions et allocations aux anciens combattants	1 466	1 427	-39				-10,4 %
Total partiel : Transferts aux particuliers	41 100	36 837	-4 263				3,0 %
Autre paiements de transferts et subventions	17 207	17 722	515				-4,0 %
Total : paiements de transferts	84 227	80 862	-3 365				-4,9 %
Paiements aux sociétés d'Etat	2 131	2 026	-105				-3,8 %
- Société Radio-Canada	1 107	1 065	-42				-4,7 %
- Société canadienne d'hypothèques et de logement	1 024	961	-63				-4,2 %
Total : Paiements aux sociétés d'Etat	4 819	4 528	-291				-6,0 %
Dépense nationale	11 410	10 941	-469				-4,1 %
Dépenses de fonctionnement et dépenses en capital non liées à la défense	12 982	12 494	-488				-3,8 %
- personnel							-4,7 %
- autres fonctionnement et en capital	12 766	12 161	-605				-4,2 %
Total partiel :	25 748	24 655	-1 093				-2,6 %
Moins : Recettes à valoir sur le crédit	-6 466	-6 295	171				-4,8 %
Total : Dépenses de fonctionnement et dépenses en capital non liées à la défense	19 282	18 360	-922				-4,2 %
Dépenses de programmes	119 738	114 691	-5 047				20,7 %
Frais de la dette publique	41 000	49 500	8 500				2,1 %
Total du budgetaire du Budget des dépenses principal	160 738	164 191	3 453				



## Variation du budgetaire du Budget des dépenses, par catégorie de paiement

Les principaux paiements de transfert aux autres

paliers de gouvernement devraient augmenter de

383 millions de dollars, en raison principalement des

dispositions législatives ou des accords qui régissent

l'augmentation de ces paiements. La seule exception

notable est le Régime d'assistance publique du Canada

(RAPC), qui prévoit la prestation de services sociaux et

d'aide sociale dont les coûts sont partagés à parts égales

entre le gouvernement fédéral et les provinces. Les

paiements au titre du RAPC diminuent de 136 millions de

dollars, surtout en raison des mesures de restriction

provinciales, des nouveaux plafonds imposés au

financement du Régime dans le budget de février 1994 et de

paiements rétroactifs moins élevés que prévu (pour plus de

précisions, voir le chapitre 3).

Les principaux transferts aux particuliers diminuent de

4,3 milliards de dollars en raison principalement de la

baisse des prestations d'assurance-chômage (4,8 milliards

de dollars), laquelle s'explique par l'amélioration continue

du marché du travail et par les mesures annoncées dans le

budget de l'an dernier afin de limiter la croissance des

prestations moyennes. Cette diminution est annulée en

partie par une augmentation de 0,5 milliard de dollars des

paiements destinés aux personnes âgées.

Les subventions et autres paiements de transfert

augmentent de quelque 0,5 milliard de dollars. Bien que les

autres paiements de transfert soient en régression dans la

plupart des ministères, on constate une augmentation dans

certaines sections, notamment en ce qui concerne le

financement du Programme des travaux d'infrastructure

(300 millions de dollars), les engagements pris par le

ministère des Finances en vertu des accords multilatéraux

de réduction de la dette (820 millions de dollars) et le

financement des programmes destinés aux Autochtones

(Affaires indiennes et du Nord canadien et Santé Canada).

Le Budget des dépenses principal prévoit 291 millions

de dollars de moins pour les sociétés d'État, soit une

diminution de 6 p. 100 qui découle des décisions prises lors

de l'Examen des dépenses des programmes.

Le Budget des dépenses principal de la Défense

nationale diminue de 469 millions de dollars par rapport à

l'an dernier, en raison des mesures annoncées dans le

budget de cette année et les budgets précédents.

Les dépenses de fonctionnement et les dépenses en

capital devraient diminuer d'environ 1,1 milliard de dollars,

en raison des décisions prises à la suite de l'Examen des

programmes et des compressions annoncées dans les

budgets précédents. Cette réduction est annulée en partie

par la diminution des recettes à valoir sur le crédit

provenant du recouvrement des coûts.

Les frais de la dette publique devraient augmenter de

8,5 milliards de dollars en raison de l'augmentation de

l'encours de la dette et des taux d'intérêt plus élevés que

prévus.

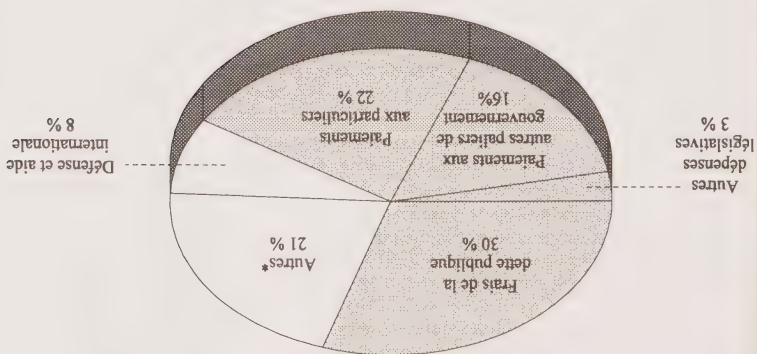
Le tableau suivant expose les variations du Budget des

dépenses principal de cette année par rapport à l'année

dernière, par catégorie de paiement.

## Répartition des dépenses

Le graphique qui suit montre la répartition des dépenses de 164,2 milliards de dollars du Budget des dépenses principal de 1995-1996, les dépenses votées annuellement étant indiquées en blanc.



## Autorisation des dépenses budgétaires

- Des 164,2 milliards de dollars prévus dans le Budget des dépenses principal de 1995-1996, près de 71 p. 100 ont été autorisés par le Parlement les années précédentes. Le gouvernement demande maintenant au Parlement d'approuver l'affectation de 48 milliards de dollars aux programmes dont le financement repose sur l'octroi de crédits annuels. Les dépenses de programmes voies pour 1995-1996 diminuent de 569 millions de dollars par rapport à 1994-1995, soit de 1,2 p. 100 (voir le tableau 1.2).

Tableau 1.2

Variation du Budget des dépenses principal de 1995-1996 par rapport au Budget des dépenses principal de 1994-1995

(en millions de dollars)		%
<i>Programmes législatifs</i>	8 500	20,7
Frais de la dette publique	4 478	-6,3
Total partiel	4 022	
<i>Programmes voies</i>	-569	-1,2
Variation totale du Budget des dépenses principal	3 453	2,1

- Le tableau qui suit montre la répartition du Budget des dépenses principal de 1995-1996 par catégorie de paiement.

Tableau 1.3

Budget des dépenses principal de 1995-1996 par catégorie de paiement

(en millions de dollars)		Augmentation en %
Paiements de transfert	80 862	-4,0
Frais de la dette publique	49 500	20,7
Autres dépenses de programmes <sup>1</sup>	33 829	-4,7
Total du Budget des dépenses principal	164 191	2,1

1. Incluent les paiements versés aux sociétés d'État et toutes les dépenses de fonctionnement et les dépenses en capital, y compris celles au titre de la défense.

## Dépenses totales

- Le Budget du 27 février 1995 fait état des résultats de l'examen des programmes du gouvernement qui avait été annoncé dans le Budget de 1994. Cet examen, qui porte sur la restructuration des programmes et de la prestation des services, se traduira par des économies de 3,9 milliards de dollars en 1995-1996, de 5,9 milliards en 1996-1997 et de 7,2 milliards de dollars en 1997-1998.
- Après intégration de ces réductions, les dépenses budgétaires totales devraient s'établir à 163,5 milliards de dollars en 1995-1996, ce qui représente une augmentation de 0,4 p. 100 qui est imputable à la hausse des frais de la dette publique.

## Dépenses de programmes

- Les dépenses de programmes pour 1995-1996 indiquées dans le budget de février 1995 du ministre des Finances, c'est-à-dire les dépenses budgétaires totales moins les frais de la dette publique, devraient s'élever à 114 milliards de dollars, soit une diminution de 5,7 p. 100 par rapport aux prévisions de 1994-1995. Le budget indiquait également que cette tendance à la baisse des dépenses de programmes se poursuivrait en 1996-1997, à mesure que se feront sentir les effets des décisions prises à la suite de l'Examen des programmes.

## Budget des dépenses principal de 1995-1996

- Le Budget des dépenses principal de 1995-1996 expose en détail les dépenses de l'ordre de 164,2 milliards de dollars prévues par le gouvernement.
- Cette année le Budget des dépenses principal augmenté de 2,1 p. 100 par rapport à l'exercice précédent, et ce uniquement en raison de la hausse des frais de la dette publique.

Tableau 1.1

(en milliards de dollars)			
Budget des dépenses principal	164,2	Rajustements non inclus dans le Budget	-1,9
des dépenses		Réserves, nettes de péremption projetée	1,2
Total des dépenses budgétaires prévues	163,5		

- Un certain nombre de réductions de dépenses et d'autres rajustements ne sont pas indiqués dans le Budget des dépenses principal, à cause du calendrier des décisions budgétaires ou parce que leur mise en oeuvre dépend de l'adoption d'une mesure législative distincte.

- Le Budget des dépenses principal ne comprend pas les fonds mis de côté dans les réserves du Plan de dépenses pour les éventualités ou pour les postes dont l'inscription au Budget des dépenses n'a pas encore été approuvée par le Conseil du Trésor. Ces réserves serviront à pourvoir aux postes qui pourraient figurer dans des Budgets des dépenses supplémentaires qui seraient déposés au Parlement au cours de l'exercice 1995-1996.



Le gouvernement prépare le Budget des dépenses tous les ans afin d'éclairer les demandes d'autorisation de dépenser les fonds publics. Ces demandes se font officiellement sous forme de projets de lois de crédits présentés au Parlement.

Le Budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, se

- Partie I — le Plan de dépenses du gouvernement;
- Partie II — le Budget des dépenses principal;
- Partie III — les plans de dépenses des ministères et organismes.

Ces documents, de pair avec le budget du ministre des Finances, reflètent les priorités annuelles du gouvernement en ce qui a trait à la planification budgétaire et à l'affectation des ressources. Complétés par les résultats financiers rapportés par la suite dans les Comptes publics, ils permettent au Parlement de tenir le gouvernement responsable de la répartition et de la gestion des fonds publics.

La Partie I présente de façon détaillée le Plan de dépenses annoncé par le ministre des Finances dans le budget du 22 février 1994. Elle décrit les rapports entre le Budget des dépenses et ce plan, et résume les principaux éléments du Budget des dépenses principal.

La Partie II est un volume distinct également connu sous le nom de « Livre bleu ». Elle renferme une liste détaillée des ressources dont chaque ministère et organisme aura besoin pendant l'exercice à venir pour exécuter les programmes relevant de sa compétence. Ce document fait état des autorisations de dépenses (crédits) ainsi que des montants devant être inclus dans les projets de lois de crédits qu'on demandera au Parlement d'approuver pour que le gouvernement puisse procéder aux dépenses prévues.

La Partie III est déposée au Parlement par le président du Conseil du Trésor au nom des ministres chargés des différents ministères et organismes énumérés à la Partie II. Elle est composée de 76 documents et vient étoffer la

Partie II.



La Partie I comprend cinq chapitres.

Note :

Le chapitre 1, dans lequel figurent les points saillants, donne un aperçu des principaux aspects du Plan de dépenses et il fait état des caractéristiques essentielles du Budget des dépenses principal de 1995-1996.

Le chapitre 2, dans lequel on trouve un aperçu du Plan de dépenses, traite des liens entre le Budget des dépenses principal de 1995-1996 et le Plan de dépenses du gouvernement présenté dans le budget de février 1995.

Le chapitre 3 présente une analyse du Budget des dépenses principal de 1995-1996; on y montre les dépenses et les principales variations dans chaque secteur.

Le chapitre 4 fait état de certaines des initiatives en cours qui ont pour but de permettre à la fonction publique d'offrir aux Canadiens et aux Canadiennes un service de qualité à un prix raisonnable.

Le chapitre 5 présente le nouveau système de gestion des dépenses du gouvernement du Canada.

Le Budget des dépenses principal est présenté ici sous une forme consolidée, conformément à la méthode comptable adoptée dans le budget de février 1986 en vertu de laquelle certains comptes à fins déterminées, gérés par le gouvernement du Canada, sont intégrés à l'unité comptable de celui-ci. Afin de communiquer son information financière condensée, le gouvernement du Canada fait état des dépenses liées à ces comptes à fins déterminées dans ses dépenses budgétaires, et des recettes de ces comptes dans ses recettes budgétaires. Le plus important de ces comptes est le Compte d'assurance-chômage. On en trouve une liste complète dans le volume I des *Comptes publics du Canada*.

Dans le présent volume, comme dans les autres documents budgétaires, les variations des niveaux de dépenses et les taux de croissance comparés ont été calculés à partir d'une comparaison des données du Budget des dépenses principal de 1995-1996 avec celles du Budget des dépenses principal de 1994-1995, sauf indication contraire. Le taux de variation du Budget des dépenses principal ne correspond pas au taux de croissance du Plan de dépenses ni des principales composantes de celui-ci, dont il est fait état dans le budget de février 1995 (passé en revue dans la Partie I), en raison de la différence fondamentale entre le Plan de dépenses et le Budget des dépenses. Dans le Plan de dépenses, on mentionne le montant total que le gouvernement prévoit dépenser au cours d'une année donnée, tandis que dans le Budget des dépenses on fait état des autorisations de dépenses qui seront utilisées ou demandées au Parlement au moyen d'une loi de crédits pour mettre en oeuvre le Plan. Des réserves sont prévues dans le Plan pour les autorisations de dépenses qui pourront être demandées dans les budgets de dépenses supplémentaires qui seront déposés au Parlement plus tard au cours de l'exercice.

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## Budget des dépenses 1995-1996

### Partie I

Plan de dépenses du gouvernement

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Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commentant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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# Budget des dépenses 1995-1996

## Partie I

### Plan de dépenses du gouvernement





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# 1995-96 Estimates



## Part II

The Main  
Estimates

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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## Preface

### Introduction

The purpose of these Estimates is to present to Parliament the budgetary and non-budgetary (loans, investments and advances) expenditure proposals of the government for the fiscal year 1995-96. Expenditure proposals are divided into two categories - Voted and Statutory. Individual expenditure proposals included in Votes seek authority during the 1995-96 fiscal year, to make expenditures necessary to deliver various mandates which are under the administration of a Minister and are contained in legislation approved by Parliament. Parliament will be asked to approve these annual expenditure authorities through an Appropriation Act. The wording and expenditure authority attributable to each Vote will appear in a Schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which the expenditures may be made. Statutory expenditures, for which the required expenditure authorities are contained in approved legislation are included only for information purposes.

Estimates are divided into three parts, with each part providing successively more information on government expenditure plans.

**Part I** is titled the Government Expenditure Plan and provides an overview of federal spending. It examines the government's overall expenditure plan and situates the Main Estimates within that plan.

**Part II** is known as the Main Estimates and is the document that directly supports the Appropriation Act. A description of its contents is provided later in this preface.

There are individual **Part IIIs**, known as Department Expenditure Plans, for each department and agency (excluding Crown corporations) of government. These **Part IIIs** are tabled in Parliament concurrently with **Parts I** and **II** by the President of the Treasury Board on behalf of the Ministers responsible for these individual departments and agencies. These expenditure plans have a modular structure that provides increasing levels of detail on a program by program basis. It provides information on objectives, initiatives and planned and actual results including linkages to related resource requirements. Information is also provided on Objects of Expenditure, human resource requirements, major capital projects, grants and contributions, and net program costs.

The basic structural units of **Part II**, the Main Estimates, are the Votes and Statutory items that total the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act which provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

- (a) *Program Expenditures Votes* - This type of Vote is used when there is no requirement for either a separate "capital expenditures" Vote or a "grants and contributions" Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) *Operating Expenditures Votes* - This type of Vote is used when there is also a requirement for either a capital expenditures Vote or a grants and contributions Vote or both; that is, when expenditures in either of these areas equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the operating expenditures Vote.
- (c) *Capital Expenditures Votes* - This type of Vote is used when the capital expenditures in a program equal or exceed \$5 million. Capital expenditures are defined as those falling under Standard Objects 8 and 9 which cover the construction and/or acquisition of lands, buildings, works, machinery and equipment (see Appendix for detailed definitions). Where a department expects to draw upon its own labour or supplies and materials or employs consultants for purposes of creating physical assets, the expected outlays are also included in capital expenditure Votes.
- (d) *Grants and Contributions Votes* - This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to pay any or all of the amount, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to

include "other transfer payments" because of the similar characteristics of each.

(e) *Non-Budgetary Votes* - This type of Vote, identified by the letter "L", is used for such items as loans or advances to and investments in, Crown Corporations; loans or advances for specific purposes to other governments and international organizations or persons or corporations in the private sector.

(f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* - The one Vote to one program concept does not apply where a separate Vote is established to cover the appropriation necessary for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

Occasionally, there are unique circumstances calling for special approaches to Vote structures. These include the Treasury Board Contingencies Vote and the Canadian Security Intelligence Service.

*Treasury Board Contingencies Vote* - This Vote provides funds to meet expenditures of a miscellaneous character which cannot be foreseen when the Estimates are developed, and to meet additional payroll costs such as those arising out of collective bargaining agreements that come into effect in the Estimates Year and which exceed the provision for these costs included in the individual Votes of departments and agencies.

*Canadian Security Intelligence Service* - For administrative purposes, all operating and capital expenditures have been combined in a single Program Expenditures Vote.

## 1995-96 Main Estimates in Summary

There are four government-wide summary tables included in the Introduction.

(a) *General Summary* - The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations. Non-budgetary expenditures (loans, investments and

advances) are outlays which represent changes in the value of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with *Consolidated Specified Purpose Accounts*. The transactions associated with these accounts are reported as part of budgetary revenue and expenditure in the Public Accounts of Canada and forecast expenditures are included in the Budget presented by the Minister of Finance. There are in excess of 25 consolidated specified purpose accounts in the Accounts of Canada. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

(b) *Budgetary Main Estimates by Standard Object of Expenditure* - The second summary table shows the distribution of transactions by Object which includes, in the case of expenditure, the types of goods or services acquired or the transfer payments made; and in the case of revenue, the source of the receipts. These Objects are described in the Appendix following this Preface.

(c) *Proposed Schedule to the Appropriation Bill* - The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.

(d) *Statutory Items in Main Estimates* - This table is intended to provide a comprehensive listing of all current expenditure forecasts for each statutory authority within a program for which a financial requirement has been identified.

## The Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible or reports to Parliament are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the Government Organization Act, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a ministry summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs

comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis, both across all departments and agencies as well as within the current year Main Estimates. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in Ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate in the case of a particular program, it does not appear in the presentation for that program.

### *Objectives*

A statement of the Objectives of each program is provided.

### *Activity Descriptions*

The program is then explained by describing the work done in each activity as it contributes to the achievement of the program objectives.

### *The Program by Activities Table*

This table shows the total financial resources proposed for the program. The amounts of Voted and Statutory authorities are combined and distributed across the activities of each program. Expenditures for each activity are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenue credited to the Vote, for those departments and agencies authorized to do so, and revenue associated with Revolving Funds is also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in Part III.

### *Transfer Payments*

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment for which no goods or services are received and which is made for the purpose of furthering program objectives.

Grants, contributions and other transfer payments differ in several respects:

- i) Contributions are conditional payments and subject to audit whereas grants are not;
- ii) Contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) Other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount;
- iv) The wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

### *Revolving Funds*

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, these expenditure requirements can be offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, activities within programs or parts of activities. In all cases, the Program by Activities table(s) will have appropriate footnotes which disclose the expected operating profit or loss, relate that balance to the Estimates cash requirement and make reference to the Part III for further information.

### *Crown Corporations*

The general principle followed in Part II of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) *Objective(s)* - This section describes the objectives of the Crown corporation.
- (b) *Description of Funding through Appropriations* - This section outlines the major businesses and activities for



which funding through appropriations is needed. The section also describes major categories of expenses.

(c) *Summary of Funding through Appropriations* - This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:

- i) budgetary and non-budgetary funding according to the major business and activities of the corporation;
- ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets;
- iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

## Changes in 1995-96 Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes in Vote, Program and other presentations in order to permit reconciliation of the 1994-95 Main Estimates with the 1995-96 Estimates. In addition, this section will detail those Votes that contain specific authority that differs from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

On February 16, 1995, the Minister responsible for Public Service Renewal announced the wind-up of 73 agencies and the restructuring of a number of others. These measures have not been reflected in these Main Estimates.

Other specific changes in format or authority and any new authorities are detailed below:

*Agriculture and Agri-Food* - The department has made changes to its Program Activity structure to clarify additional responsibilities flowing from the restructuring of government departments and to better reflect how the department functions on a day-to-day basis. These include: the consolidation of the "Farm Income and Adaptation" and "Policy" activities into the "Policy and Farm Economic Programs" Activity; and changes to the Objective statements

for the "Market and Industry Services" and the "Inspection and Regulation" Activities.

*Canadian Heritage* - The department has modified the Program Objective for Parks Canada to place additional emphasis on "...ensuring the ecological and commemorative integrity..." of "...those places which are significant examples of Canada's natural and cultural heritage..."

*Canadian Heritage - Canadian Museum of Civilization* - The Museum has made a change to its Program Activity structure by the addition of a new Activity "Accommodation" to reflect the transfer of administration of its facilities from Public Works and Government Services.

*Canadian Heritage - Canadian Museum of Nature* - The Museum has changed and reduced the number of Activities in its Program Activity structure to improve the reporting structure used for Main Estimates and Corporate and Business Plans purposes.

*Canadian Heritage - Status of Women, Office of the Coordinator* - The level of transfer payments in the 1995-96 Main Estimates for this organization exceeds five million dollars; accordingly a separate transfer payment vote has been established.

*Citizenship and Immigration* - The department has identified a number of opportunities to increase the economy, efficiency, and effectiveness of its programs and operations, and improve service to clients. This will require a substantive restructuring of its programs and activities, with the first step being the creation of one Program entitled "Citizenship and Immigration" which will consist of six Activities: Citizenship Registration and Promotion; In-Canada Service; Settlement; International Service; Policy; and Corporate Services.

*Citizenship and Immigration - Immigration and Refugee Board* - The agency has made changes to both its Program Objective and the associated Program Activity structure to clarify its responsibilities in the areas of Immigration Appeal, Refugee Determination, and Inquiries and Detention Reviews.

*Environment - Canadian Environmental Assessment Agency* - The Canadian Environmental Assessment Act was proclaimed in January 1995; this Act established the Canadian Environmental Assessment Agency. Accordingly the name of this agency is now reflected in the department's operating vote in place of the former Federal Environmental Assessment and Review Office.

*Finance* - A new Transfer Payments vote has been introduced for 1995-96 to provide for payments from Canada to assist certain heavily indebted countries reduce their outstanding debt. A separate vote is required because the amount is in excess of five million dollars. The votes authorizing payments and issuance of promissory notes to International organizations have been modified to allow for unfavourable exchange rate fluctuations, and to inform Parliament of the status of Canada's commitments related to these initiatives. In addition, the Finance vote which provides authority to issue notes to the European Bank for Reconstruction and Development has decreased to \$11,903,502 US from \$16,100,000.

*Finance - Procurement Review Board* - These activities are now carried out by the Canadian International Trade Tribunal, following adoption of The Northern American Free Trade Agreement. Accordingly there is no longer a requirement for these appropriations.

*Foreign Affairs and International Trade* - The authority for payments to the CBC, related to the operations of Radio Canada International has been transferred to the Minister of Communications (Canadian Heritage). Accordingly, there is no requirement for this Vote in the 1995-96 Main Estimates.

*Foreign Affairs and International Trade - Canadian International Development Agency* - The vote wording authorizing the "Payment and issuance of notes to International Financial Institutions - Capital Subscriptions" is changed to read "Payment not to exceed US\$ ... to the ... Bank notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$ ... on ... and to confirm that Canada's unpaid capital subscriptions related to the ... Bank is US\$... . The issuance of non-interest bearing, non-negotiable demand notes in amount not to exceed US\$ ... in accordance with the International Development (Financial Institutions) Assistance Act for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's unpaid capital subscriptions following the issuance of these notes is US\$ ... ."

*Foreign Affairs and International Trade - NAFTA Secretariat, Canadian Section* - This organization was previously known as the "Canadian Secretariat". Both the Program Objective and the Activity Description have been modified to reflect implementation of the NAFTA Agreement.

*Human Resources Development* - The department has made a number of changes to its program structure, primarily the addition of a new "Strategic Initiatives" Activity, the transfer of the "Older Worker Adjustment" activity of the

Labour Program to the "Employment and Insurance" Program as well as a number of other transfers of functions between various Program activities.

*Human Resources Development - Canadian Artists and Producers Professional Relations Tribunal* - This is a new organization created with the objective "To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and federal producers."

*Indian Affairs and Northern Development* - The department has simplified the Program structure for its Northern Affairs Program by eliminating three Activities. In addition, a new loan vote has been introduced for the 1995-96 Main Estimates. This vote provides authority for loans to assist Indian Bands to prepare for negotiations on land claims.

*Industry - Cape Breton Development Corporation* - No appropriations are required for this Corporation in the 1995-96 Main Estimates.

*Industry - National Research Council* - The department has simplified its Program structure by amalgamating a number of its functions, including Biotechnology and Science and National Research and Development.

*National Defence* - The amount of commitment authority for National Defence Vote 1 has been decreased to \$17,886,735,000 from \$22,153,355,000 and the amount of future years payments has also been decreased to \$7,106,648,000 from \$10,923,401,000.

*National Revenue* - The Act to combine the two former Departments of Customs and Excise, and Taxation came into force during 1994. Accordingly these two former sets of appropriations are now consolidated within the single Department of National Revenue.

*Natural Resources* - The department is changing the name of the "Surveying, Mapping and Remote Sensing" Sector to "Geomatics Canada". A revolving fund has been created to support this activity and has been added to the Statutory Votes for the Energy, Mines and Resources Program. No appropriations in respect of the Lloydminster Heavy Oil Upgrader are required in the 1995-96 Main Estimates.

*Parliament - House of Commons* - The Activity structure has been modified both in name and function. "Procedural and Legislative Services" is now known as "Procedural Services" with publication and information services now transferred to the "Administrative Services" activity (formerly known as "Administration"). The former

"Security and Maintenance" Activity is now called "Parliamentary Precinct Services". The vote wording has also been amended to provide authority for the spending of revenues related to the activities of the House of Commons.

*Privy Council - National Round Table on the Environment and the Economy* - This is a new organization created with the objective "To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development."

*Public Works and Government Services* - The department has modified the Program Objective for its Services Program to reflect the inclusion of realty and architectural and engineering services.

*Transport - Canada Ports Corporation* - No appropriations are required for the Canada Ports Corporation in the 1995-96 Main Estimates.

*Transport - Grain Transportation Agency* - The level of capital expenditures for this organization has fallen below the level of five million dollars; therefore there is no requirement for a separate capital vote in the 1995-96 Main Estimates.

*Treasury Board - Treasury Board Secretariat* - The Activity Structure of the Treasury Board Secretariat has been reconfigured to reflect the 1995-96 organization structure. The 1994-95 Main Estimates have been restated to reflect expenditures against the new organization. The wording of the Treasury Board Contingencies Vote has amended to provide authority for transfers to "other appropriations" in lieu of the former wording to "other votes"; this change will enable Treasury Board Vote 5 to be used to supplement appropriations as well as other votes such as revolving funds.

# Appendix

## **Budgetary estimates are distributed across the following Standard Objects of Expenditure:**

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Construction and/or Acquisition of Land, Buildings, and Works
9. Construction and/or Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

There are, in addition, four other objects which cover expenditures and revenues:

- A revenue object, Standard Object 13, to cover revenues that may be credited to a Vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote.
- A revenue object, Standard Object 14, to cover non-tax revenue. This item is not included in expenditure estimates.
- An expenditure object, Standard Object 15, to cover internal transactions for expenditures between Departments and Agencies.
- A revenue object, Standard Object 16, to cover internal transactions for revenue between Departments and Agencies. Such revenues include both revenues credited to a vote and non-tax revenue.

Although Standard Objects 15 and 16 affect revenue and expenditures by the same amount, they affect net expenditures estimates by a small amount, as non-tax revenues for internal transactions are not included in expenditure estimates.

A brief explanation of each Standard Object follows.

### *1. Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Minister's Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Unemployment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

### *2. Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependents, and living and other expenses of such persons on travel status; Judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, air mail, registered mail, parcel post, special delivery mail, post office box rentals, and any other postal charges.

Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.

Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless



communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

### *3. Information*

This Standard Object contains three main categories of expenditures.

#### **Advertising services**

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

#### **Publishing, printing and exposition services**

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are printing services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

#### **Public Relations and Public Affairs Services.**

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services.

### *4. Professional and Special Services*

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaus, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and

payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to DSS for contract administration.

### *5. Rentals*

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

### *6. Purchased Repair and Maintenance*

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to Public Works for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

### *7. Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, school fees, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; food, clothing and other supplies for sick and indigent Indians; text books and school supplies purchased for Indian schools; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.;

## Appendix

chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; car service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

Machinery and equipment, and attachments and accessories for such machinery costing less than \$1,000 are included here. Those costing more than \$1,000 are included in Standard Object 9.

### *8. Construction and/or Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures pursuant to contracts for new construction of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets, and reconstruction of such types of physical assets, improvements involving additions or changes of a structural nature, and also for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all such projects performed under contract or agreement. The purchase of land is also included. Expenditures for casual employees hired or continuing employees assigned to work full or part time on specified projects, and of materials purchased directly for use on such projects are, however, charged to Standard Objects 1 or 7 respectively.

### *9. Construction and/or Acquisition of Machinery and Equipment*

Includes expenditures for all machinery, equipment, office furniture and furnishings, E.D.P. and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

Machinery and equipment, and attachments and accessories for such machinery costing more than \$1,000 are included here. Those costing less than \$1,000 are included in Standard Object 7.

### *10. Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Family Allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements and Federal-Post Secondary Education and Health Contributions Act, 1977 and other statutes for medicare, hospital insurance, and official languages and for the Canada Assistance Plan; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national non-profit organizations; payments to municipalities for grants in lieu of taxes; contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the UN.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

### *11. Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortization of bond discount, premiums and commissions, and the costs of servicing the Public Debt.

### *12. Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to the unemployment insurance, western grain stabilization and agricultural commodities stabilization accounts as well as benefits under the Veterans Land Act.

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items



and services which do not lend themselves to identification under specific headings detailed in this summary.

### *13. Revenues Credited to the Vote*

Revenues credited to the Vote in accordance with Parliamentary authority, are coded in this Standard Object. Major items include rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds; as well as recoveries of costs from provincial governments, other national governments, and from other departments and agencies.

### *14. Non-Tax Revenue*

Includes return from investments, return from natural resources, revenue from rentals and concessions, proceeds from sales, revenues from public services of a regulatory nature, revenue from optional services, transfer payments from other governments, receipts for non-budgetary funds and accounts, and miscellaneous other revenue. The above items do not affect expenditure estimates, and are excluded.

### *15. Goods and Services from Internal Sources*

Includes goods and services purchased from other departments and agencies. The types of goods and services are those included in Standard Objects 1 to 12.

### *16. Revenue from Internal Sources*

Includes revenue from other departments and agencies which is of two types: revenues credited to the vote, and non-tax and tax revenue.

Revenue credited to the Vote from Internal Sources includes recoveries of costs from departments and agencies, and internal sales of revolving funds. These amounts are included in these estimates and their types of revenue are those included in standard object 13.

Non-tax and Tax Revenue from Internal Sources include: return from investment, certain other interdepartmental receipts, and tax revenue from sales tax and customs import duties. These are not included in expenditure estimates.

## General Summary

Section	Department or agency	1995-96 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
2	Agriculture and Agri-Food Department	1,079,355	683,578	1,762,933
	Canadian Dairy Commission	2,468	.....	2,468
3	Atlantic Canada Opportunities Agency Department	353,729	17,494	371,223
	Enterprise Cape Breton Corporation	17,538	.....	17,538
4	Canadian Heritage Communications	931,790	35,074	966,864
	Advisory Council on the Status of Women	3,026	.....	3,026
	Canada Council	95,882	.....	95,882
	Canadian Broadcasting Corporation	1,064,644	.....	1,064,644
	Canadian Film Development Corporation	109,784	.....	109,784
	Canadian Museum of Civilization	46,204	.....	46,204
	Canadian Museum of Nature	24,988	.....	24,988
	Canadian Radio-television and Telecommunications Commission	18,178	3,068	21,246
	National Archives of Canada	54,293	4,026	58,319
	National Arts Centre Corporation	19,308	.....	19,308
	National Battlefields Commission	4,413	389	4,802
	National Capital Commission	82,889	.....	82,889
	National Film Board	75,489	375	75,864
	National Gallery of Canada	33,411	.....	33,411
	National Library	31,927	2,464	34,391
	National Museum of Science and Technology	20,559	.....	20,559
	Public Service Commission	110,961	11,612	122,573
	Status of Women – Office of the Co-ordinator	14,630	586	15,216
5	Citizenship and Immigration Department	567,342	25,315	592,657
	Immigration and Refugee Board of Canada	69,959	7,385	77,344
6	Environment	593,956	35,926	629,882
7	Finance Department	873,993	58,526,555	59,400,548
	Auditor General	46,811	4,539	51,350
	Canadian International Trade Tribunal	7,297	788	8,085
	Federal Office of Regional Development - Quebec	421,406	49,969	471,375
	Office of the Superintendent of Financial Institutions	2,543	.....	2,543
	Procurement Review Board	.....	.....	.....

Non-budgetary (loans, investments and advances)			Total	1994-95 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	<b>1,762,933</b>	2,070,522
.....	.....	.....	<b>2,468</b>	2,540
.....	.....	.....	<b>371,223</b>	375,593
.....	.....	.....	<b>17,538</b>	10,362
10	.....	10	<b>966,874</b>	1,134,509
.....	.....	.....	<b>3,026</b>	3,273
.....	.....	.....	<b>95,882</b>	98,421
.....	.....	.....	<b>1,064,644</b>	1,091,086
.....	.....	.....	<b>109,784</b>	122,342
.....	.....	.....	<b>46,204</b>	38,126
.....	.....	.....	<b>24,988</b>	18,136
.....	.....	.....	<b>21,246</b>	21,480
.....	.....	.....	<b>58,319</b>	59,435
.....	.....	.....	<b>19,308</b>	21,676
.....	.....	.....	<b>4,802</b>	4,901
.....	.....	.....	<b>82,889</b>	89,770
.....	.....	.....	<b>75,864</b>	81,653
.....	.....	.....	<b>33,411</b>	27,680
.....	.....	.....	<b>34,391</b>	37,293
.....	.....	.....	<b>20,559</b>	15,392
.....	.....	.....	<b>122,573</b>	129,095
.....	.....	.....	<b>15,216</b>	4,721
.....	.....	.....	<b>592,657</b>	581,257
.....	.....	.....	<b>77,344</b>	82,063
.....	.....	.....	<b>629,882</b>	737,038
101,850	233,000	334,850	<b>59,735,398</b>	50,088,589
.....	.....	.....	<b>51,350</b>	56,556
.....	.....	.....	<b>8,085</b>	7,588
.....	.....	.....	<b>471,375</b>	437,080
.....	.....	.....	<b>2,543</b>	2,505
.....	.....	.....	<b>.....</b>	645

## General Summary

Section	Department or agency	1995-96 Main Estimates		
		Budgetary		Total
	(thousands of dollars)	Under authorities to be voted	Under previous authorities (statutory)	
8	Fisheries and Oceans	859,334	37,171	896,505
9	Foreign Affairs and International Trade			
	External Affairs	1,244,367	59,209	1,303,576
	Canadian International Development Agency	1,571,387	143,667	1,715,054
	Export Development Corporation	.....	148,000	148,000
	International Development Research Centre	96,100	.....	96,100
	International Joint Commission	4,160	298	4,458
	NAFTA Secretariat, Canadian Section	2,105	89	2,194
10	Governor General	9,033	1,028	10,061
11	Health			
	National Health and Welfare	1,568,785	6,930,992	8,499,777
	Hazardous Materials Information Review Commission	1,240	113	1,353
	Medical Research Council	249,549	485	250,034
	Patented Medicine Prices Review Board	2,879	259	3,138
12	Human Resources Development			
	Employment and Immigration	2,163,780	31,384,547	33,548,327
	Canada Labour Relations Board	8,287	764	9,051
	Canadian Artists and Producers Professional Relations Tribunal	1,580	112	1,692
	Canadian Centre for Occupational Health and Safety	2,026	.....	2,026
13	Indian Affairs and Northern Development			
	Department	5,130,151	131,533	5,261,684
	Canadian Polar Commission	1,003	48	1,051
14	Industry			
	Industry, Science and Technology and Consumer and Corporate Affairs	1,196,094	73,284	1,269,378
	Canadian Space Agency	298,884	2,974	301,858
	Cape Breton Development Corporation	.....	.....	.....
	Competition Tribunal	1,204	75	1,279
	Copyright Board	865	78	943
	Federal Business Development Bank	14,079	.....	14,079
	National Research Council of Canada	388,074	21,094	409,168
	Natural Sciences and Engineering Research Council	464,416	1,158	465,574
	Social Sciences and Humanities Research Council	96,348	612	96,960
	Standards Council of Canada	5,264	.....	5,264
	Statistics Canada	258,195	29,922	288,117

Non-budgetary (loans, investments and advances)			Total	1994-95 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	896,505	775,153
.....	.....	.....	1,303,576	1,408,479
41	14,650	14,691	1,729,745	2,037,020
.....	280,800	280,800	428,800	273,800
.....	.....	.....	96,100	112,100
.....	.....	.....	4,458	4,500
.....	.....	.....	2,194	2,219
.....	.....	.....	10,061	10,325
✓	.....	.....	8,499,777	8,178,236
.....	.....	.....	1,353	1,381
.....	.....	.....	250,034	247,953
.....	.....	.....	3,138	3,371
.....	.....	.....	33,548,327	32,827,985
.....	.....	.....	9,051	9,178
.....	.....	.....	1,692	.....
.....	.....	.....	2,026	2,425
45,503	30,000	75,503	5,337,187	5,009,497
.....	.....	.....	1,051	1,083
800	.....	800	1,270,178	1,329,815
.....	.....	.....	301,858	315,534
.....	.....	.....	.....	25,430
.....	.....	.....	1,279	1,601
.....	.....	.....	943	965
.....	.....	.....	14,079	14,470
.....	.....	.....	409,168	432,858
.....	.....	.....	465,574	473,694
.....	.....	.....	96,960	101,119
.....	.....	.....	5,264	5,426
.....	.....	.....	288,117	282,541

## General Summary

Section	Department or agency	1995-96 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
15	Justice			
	Department	431,094	16,838	447,932
	Canadian Human Rights Commission	15,061	1,354	16,415
	Commissioner for Federal Judicial Affairs	4,835	204,706	209,541
	Federal Court of Canada	28,435	2,534	30,969
	Offices of the Information and Privacy Commissioners of Canada	5,558	628	6,186
	Supreme Court of Canada	11,567	4,211	15,778
	Tax Court of Canada	9,556	720	10,276
16	National Defence			
	Department	10,332,815	747,185	11,080,000
	Emergency Preparedness Canada	16,011	636	16,647
17	National Revenue	1,937,353	199,645	2,136,998
18	Natural Resources			
	Energy, Mines and Resources and Forestry	760,485	80,988	841,473
	Atomic Energy Control Board	38,726	3,248	41,974
	Atomic Energy of Canada Limited	172,494	.....	172,494
	National Energy Board	27,725	2,546	30,271
	Northern Pipeline Agency	235	15	250
19	Parliament			
	The Senate	26,492	15,523	42,015
	House of Commons	155,817	68,283	224,100
	Library of Parliament	14,198	1,518	15,716
20	Privy Council			
	Department	70,748	4,683	75,431
	Canadian Centre for Management Development	9,049	1,799	10,848
	Canadian Intergovernmental Conference Secretariat	2,939	194	3,133
	Canadian Transportation Accident Investigation and Safety Board	22,367	2,242	24,609
	Chief Electoral Officer	2,702	19,982	22,684
	Commissioner of Official Languages	10,143	987	11,130
	National Round Table on the Environment and the Economy	3,133	146	3,279
	Public Service Staff Relations Board	5,473	480	5,953
	Security Intelligence Review Committee	1,323	92	1,415



Non-budgetary (loans, investments and advances)			Total	1994-95 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	<b>447,932</b>	446,378
.....	.....	.....	<b>16,415</b>	16,939
.....	.....	.....	<b>209,541</b>	208,421
.....	.....	.....	<b>30,969</b>	19,347
.....	.....	.....	<b>6,186</b>	6,422
.....	.....	.....	<b>15,778</b>	16,690
.....	.....	.....	<b>10,276</b>	10,097
.....	.....	.....	<b>11,080,000</b>	11,545,000
.....	.....	.....	<b>16,647</b>	18,339
.....	.....	.....	<b>2,136,998</b>	2,207,172
66,000	.....	66,000	<b>907,473</b>	1,043,754
.....	.....	.....	<b>41,974</b>	41,818
.....	.....	.....	<b>172,494</b>	174,120
.....	.....	.....	<b>30,271</b>	30,866
.....	.....	.....	<b>250</b>	250
.....	.....	.....	<b>42,015</b>	42,014
.....	.....	.....	<b>224,100</b>	238,450
.....	.....	.....	<b>15,716</b>	16,082
.....	.....	.....	<b>75,431</b>	70,753
.....	.....	.....	<b>10,848</b>	11,057
.....	.....	.....	<b>3,133</b>	2,878
.....	.....	.....	<b>24,609</b>	26,349
.....	.....	.....	<b>22,684</b>	42,305
.....	.....	.....	<b>11,130</b>	11,840
.....	.....	.....	<b>3,279</b>	.....
.....	.....	.....	<b>5,953</b>	6,043
.....	.....	.....	<b>1,415</b>	1,409

## General Summary

Section	Department or agency	1995-96 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
21	Public Works and Government Services			
	Public Works and Supply and Services	1,729,014	458,183	2,187,197
	Canada Mortgage and Housing Corporation	2,025,649	.....	2,025,649
	Canada Post Corporation	14,000	.....	14,000
	Canadian Commercial Corporation	11,859	.....	11,859
22	Solicitor General			
	Department	72,495	1,806	74,301
	Canadian Security Intelligence Service	182,753	.....	182,753
	Correctional Service	1,008,977	67,493	1,076,470
	National Parole Board	22,772	2,391	25,163
	Office of the Correctional Investigator	1,137	125	1,262
	Royal Canadian Mounted Police	980,151	227,205	1,207,356
	Royal Canadian Mounted Police External Review Committee	753	39	792
	Royal Canadian Mounted Police Public Complaints Commission	3,298	229	3,527
23	Transport			
	Department	1,673,714	131,478	1,805,192
	Civil Aviation Tribunal	843	62	905
	Grain Transportation Agency Administrator	7,739	193	7,932
	National Transportation Agency	27,407	682,233	709,640
24	Treasury Board			
	Secretariat	1,264,566	6,850	1,271,416
25	Veterans Affairs	1,978,550	19,186	1,997,736
26	Western Economic Diversification			
	Western Economic Diversification	465,934	12,199	478,133
<b>Total Departments and Agencies</b>		<b>48,005,907</b>	<b>101,367,510</b>	<b>149,373,417</b>
Consolidated specified purpose accounts		.....	14,818,000	14,818,000
<b>Total Main Estimates</b>		<b>48,005,907</b>	<b>116,185,510</b>	<b>164,191,417</b>

Non-budgetary (loans, investments and advances)			Total	1994-95 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	<b>2,187,197</b>	2,306,008
.....	-142,300	-142,300	<b>1,883,349</b>	2,097,921
.....	.....	.....	<b>14,000</b>	14,000
.....	.....	.....	<b>11,859</b>	13,170
.....	.....	.....	<b>74,301</b>	80,084
.....	.....	.....	<b>182,753</b>	206,834
.....	.....	.....	<b>1,076,470</b>	1,026,326
.....	.....	.....	<b>25,163</b>	25,760
.....	.....	.....	<b>1,262</b>	1,274
.....	.....	.....	<b>1,207,356</b>	1,196,548
.....	.....	.....	<b>792</b>	701
.....	.....	.....	<b>3,527</b>	3,708
.....	.....	.....	<b>1,805,192</b>	2,012,666
.....	.....	.....	<b>905</b>	890
.....	.....	.....	<b>7,932</b>	14,733
.....	.....	.....	<b>709,640</b>	822,723
.....	.....	.....	<b>1,271,416</b>	1,239,335
.....	.....	.....	<b>1,997,736</b>	2,088,282
.....	.....	.....	<b>478,133</b>	452,208
<b>214,204</b>	<b>416,150</b>	<b>630,354</b>	<b>150,003,771</b>	141,197,449
.....	.....	.....	<b>14,818,000</b>	19,911,000
<b>214,204</b>	<b>416,150</b>	<b>630,354</b>	<b>164,821,771</b>	161,108,449

## Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food Department Canadian Dairy Commission	566,916 .....	34,814 .....	3,928 .....	64,995 .....	7,470 .....
Atlantic Canada Opportunities Agency Department Enterprise Cape Breton Corporation	21,680 .....	3,700 .....	1,500 .....	12,128 .....	700 .....
Canadian Heritage Communications Advisory Council on the Status of Women Canada Council Canadian Broadcasting Corporation Canadian Film Development Corporation Canadian Museum of Civilization Canadian Museum of Nature Canadian Radio-television and Telecommunications Commission National Archives of Canada National Arts Centre Corporation National Battlefields Commission National Capital Commission National Film Board National Gallery of Canada National Library National Museum of Science and Technology Public Service Commission Status of Women – Office of the Co-ordinator	279,331 1,978 ..... ..... ..... ..... ..... ..... 26,668 35,553 ..... 1,214 ..... 43,836 ..... 21,414 ..... 104,161 5,113	25,182 320 ..... ..... ..... ..... ..... 2,095 1,533 ..... 40 ..... 4,841 ..... 1,118 ..... 6,806 187	9,159 73 ..... ..... ..... ..... ..... 1,526 492 ..... 45 ..... 12,999 ..... 584 ..... 2,834 312	70,666 534 ..... ..... ..... ..... ..... 2,023 7,705 ..... 320 ..... 1,675 ..... 5,321 ..... 13,502 855	6,534 56 ..... ..... ..... ..... ..... 374 269 ..... 47 ..... 9,157 ..... 96 ..... 3,394 22
Citizenship and Immigration Department Immigration and Refugee Board of Canada	219,684 64,191	26,367 2,571	4,313 511	42,400 7,076	4,629 364
Environment	311,906	49,742	6,033	129,430	21,565
Finance Department Auditor General Canadian International Trade Tribunal Federal Office of Regional Development - Quebec Office of the Superintendent of Financial Institutions	42,691 38,100 6,848 17,119 27,604	4,964 4,150 322 2,072 2,111	2,513 550 85 915 698	8,696 6,030 484 4,180 6,972	733 200 90 307 2,823
Fisheries and Oceans	321,641	30,983	5,819	71,542	26,999

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
14,080	44,127	39,568	65,762	983,421	.....	574	62,722	1,762,933
.....	.....	.....	.....	.....	.....	2,468	.....	2,468
200	1,500	.....	1,400	328,261	.....	154	.....	371,223
.....	.....	.....	.....	.....	.....	17,538	.....	17,538
16,419	35,263	43,089	17,202	430,342	.....	73,630	39,953	966,864
5	40	.....	20	.....	.....	.....	.....	3,026
.....	.....	.....	.....	.....	.....	95,882	.....	95,882
.....	.....	.....	.....	.....	.....	1,064,644	.....	1,064,644
.....	.....	.....	.....	.....	.....	109,784	.....	109,784
.....	.....	.....	.....	.....	.....	46,204	.....	46,204
.....	.....	.....	.....	.....	.....	24,988	.....	24,988
424	667	.....	927	.....	.....	1	13,459	21,246
1,562	2,507	.....	6,014	2,148	.....	536	.....	58,319
.....	.....	.....	.....	.....	.....	19,308	.....	19,308
361	270	.....	105	.....	.....	2,400	.....	4,802
.....	.....	.....	.....	.....	.....	82,889	.....	82,889
1,500	4,660	.....	5,313	339	.....	344	8,800	75,864
.....	.....	.....	.....	.....	.....	33,411	.....	33,411
306	3,320	.....	1,753	452	.....	27	.....	34,391
.....	.....	.....	.....	.....	.....	20,559	.....	20,559
1,068	2,638	.....	1,834	.....	.....	3,155	16,819	122,573
20	47	.....	39	8,599	.....	22	.....	15,216
2,800	9,434	.....	24,834	256,335	.....	1,861	.....	592,657
548	1,087	.....	989	.....	.....	7	.....	77,344
13,414	38,103	12,765	41,478	46,508	.....	2,805	43,867	629,882
909	35,997	.....	864	9,807,600	49,500,000	10	4,429	59,400,548
250	650	.....	1,000	404	.....	16	.....	51,350
46	185	.....	22	.....	.....	3	.....	8,085
318	434	.....	.....	445,987	.....	43	.....	471,375
543	400	.....	459	.....	.....	31	39,098	2,543
41,043	42,714	45,375	36,187	266,314	.....	7,888	.....	896,505

## Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Foreign Affairs and International Trade					
External Affairs	464,662	110,856	8,270	116,524	114,729
Canadian International Development Agency	75,336	8,399	821	13,466	988
Export Development Corporation	.....	.....	.....	.....	.....
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	2,597	647	300	482	263
NAFTA Secretariat, Canadian Section	775	307	50	954	3
Governor General	6,025	980	350	1,037	80
Health					
National Health and Welfare	346,686	142,120	21,155	303,209	3,220
Hazardous Materials Information Review Commission	984	75	60	171	10
Medical Research Council	4,215	1,659	489	814	30
Patented Medicine Prices Review Board	2,248	140	55	412	20
Human Resources Development					
Employment and Immigration	1,240,858	136,992	37,944	269,745	134,275
Canada Labour Relations Board	6,639	950	65	911	175
Canadian Artists and Producers Professional Relations Tribunal	972	161	142	377	5
Canadian Centre for Occupational Health and Safety	4,882	299	293	723	42
Indian Affairs and Northern Development					
Department	180,729	45,749	3,490	61,212	12,438
Canadian Polar Commission	417	281	29	204	80
Industry					
Industry, Science and Technology and Consumer and Corporate Affairs	245,920	39,135	38,295	109,674	4,578
Canadian Space Agency	25,843	5,795	745	36,416	442
Competition Tribunal	650	100	80	326	40
Copyright Board	680	41	65	78	15
Federal Business Development Bank	.....	.....	.....	.....	.....
National Research Council of Canada	183,359	16,087	5,467	24,713	6,878
Natural Sciences and Engineering Research Council	10,067	3,180	748	1,908	119
Social Sciences and Humanities Research Council	5,319	300	200	1,400	135
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	260,070	11,494	4,758	16,106	4,794
Justice					
Department	145,976	7,547	2,471	15,120	747
Canadian Human Rights Commission	11,768	1,162	417	2,312	178
Commissioner for Federal Judicial Affairs	158,417	9,279	190	1,941	42
Federal Court of Canada	22,026	2,323	133	4,059	460
Offices of the Information and Privacy Commissioners of Canada	5,460	221	94	254	23
Supreme Court of Canada	8,762	898	500	2,205	170
Tax Court of Canada	6,249	626	100	2,451	100



Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
41,972	39,179	59,925	38,600	354,845	.....	4,156	50,142	1,303,576
1,313	1,346	.....	1,513	1,611,872	.....	.....	.....	1,715,054
.....	.....	.....	.....	.....	.....	148,000	.....	148,000
.....	.....	.....	.....	.....	.....	96,100	.....	96,100
46	89	.....	30	.....	.....	4	.....	4,458
3	70	.....	32	.....	.....	.....	.....	2,194
60	1,162	.....	100	267	.....	.....	.....	10,061
20,472	204,189	38,732	20,547	7,414,327	.....	4,391	19,271	8,499,777
15	23	.....	15	.....	.....	.....	.....	1,353
141	151	.....	353	242,182	.....	.....	.....	250,034
20	100	.....	22	.....	.....	121	.....	3,138
14,391	27,728	.....	6,984	32,915,359	.....	4,957	1,240,906	33,548,327
125	160	.....	6	.....	.....	20	.....	9,051
11	24	.....	.....	.....	.....	.....	.....	1,692
159	232	.....	237	.....	.....	.....	4,841	2,026
6,416	11,958	3,528	2,994	4,908,373	.....	24,797	.....	5,261,684
2	18	.....	.....	20	.....	.....	.....	1,051
14,666	17,885	355	100,649	750,050	.....	8,106	59,935	1,269,378
2,209	5,475	970	194,540	37,952	.....	771	9,300	301,858
18	40	.....	25	.....	.....	.....	.....	1,279
8	30	.....	25	.....	.....	1	.....	943
.....	.....	.....	.....	.....	.....	14,079	.....	14,079
12,932	39,049	21,447	29,049	107,683	.....	2,698	40,194	409,168
136	335	.....	717	448,364	.....	.....	.....	465,574
115	102	.....	201	89,188	.....	.....	.....	96,960
.....	.....	.....	.....	.....	.....	5,264	.....	5,264
2,852	7,664	.....	5,212	10	.....	.....	24,843	288,117
858	2,730	.....	7,560	264,923	.....	.....	.....	447,932
121	246	.....	208	.....	.....	3	.....	16,415
25	120	.....	24	37,350	.....	2,153	.....	209,541
736	1,083	.....	149	.....	.....	.....	.....	30,969
10	64	.....	57	.....	.....	3	.....	6,186
238	1,497	.....	162	1,346	.....	.....	.....	15,778
250	325	.....	175	.....	.....	.....	.....	10,276

## Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
National Defence					
Department	5,264,302	635,259	20,974	684,531	128,868
Emergency Preparedness Canada	5,532	2,108	322	1,752	60
National Revenue	1,734,995	138,899	39,804	100,672	14,111
Natural Resources					
Energy, Mines and Resources and Forestry	292,888	25,869	13,859	105,661	7,220
Atomic Energy Control Board	28,232	3,848	390	7,257	102
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
National Energy Board	22,124	1,863	128	4,400	504
Northern Pipeline Agency	127	6	4	88	19
Parliament					
The Senate	29,343	5,049	1,089	3,876	162
House of Commons	161,605	22,567	7,787	10,383	6,668
Library of Parliament	13,297	178	8	348	235
Privy Council					
Department	39,272	4,376	2,283	8,853	773
Canadian Centre for Management Development	7,981	4,000	335	3,602	196
Canadian Intergovernmental Conference Secretariat	1,684	386	118	547	321
Canadian Transportation Accident Investigation and Safety Board	19,489	1,225	197	2,033	69
Chief Electoral Officer	2,997	.....	.....	172	.....
Commissioner of Official Languages	8,581	700	507	972	80
National Round Table on the Environment and the Economy	1,272	717	332	773	29
Public Service Staff Relations Board	4,176	457	118	643	32
Security Intelligence Review Committee	799	92	18	450	32
Public Works and Government Services					
Public Works and Supply and Services	790,452	318,242	13,665	887,924	1,282,368
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Solicitor General					
Department	15,321	1,809	828	3,933	184
Canadian Security Intelligence Service	105,422	.....	.....	.....	.....
Correctional Service	568,299	21,924	2,095	201,636	4,577
National Parole Board	20,788	2,755	200	826	100
Office of the Correctional Investigator	1,082	104	.....	30	10
Royal Canadian Mounted Police	1,347,055	112,705	766	87,786	39,009
Royal Canadian Mounted Police External Review Committee	339	50	15	334	9
Royal Canadian Mounted Police Public Complaints Commission	1,992	264	118	952	31

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
743,349	1,301,168	194,696	2,310,508	197,947	.....	45,670	447,272	11,080,000
237	206	.....	721	5,709	.....	.....	.....	16,647
32,466	31,075	9,288	53,786	94,417	.....	1,776	114,291	2,136,998
12,309	23,260	25,857	34,167	317,865	.....	842	18,324	841,473
179	669	.....	661	635	.....	1	.....	41,974
.....	.....	.....	.....	.....	.....	172,494	.....	172,494
322	344	.....	585	.....	.....	1	.....	30,271
3	.....	.....	.....	.....	.....	3	.....	250
422	804	.....	571	699	.....	.....	.....	42,015
3,272	7,472	.....	4,714	656	.....	266	1,290	224,100
57	1,487	.....	105	.....	.....	1	.....	15,716
912	1,152	.....	3,247	2,361	.....	12,202	.....	75,431
135	225	.....	899	175	.....	225	6,925	10,848
7	55	.....	15	.....	.....	.....	.....	3,133
373	394	.....	800	.....	.....	29	.....	24,609
.....	15	.....	.....	.....	.....	19,500	.....	22,684
22	150	.....	118	.....	.....	.....	.....	11,130
15	90	.....	50	.....	.....	1	.....	3,279
47	149	.....	91	.....	.....	240	.....	5,953
3	12	.....	9	.....	.....	.....	.....	1,415
487,581	496,633	454,423	57,639	426,293	.....	724,659	3,752,682	2,187,197
.....	.....	.....	.....	.....	.....	2,025,649	.....	2,025,649
.....	.....	.....	.....	.....	.....	14,000	.....	14,000
.....	.....	.....	.....	.....	.....	11,859	.....	11,859
308	381	.....	395	51,069	.....	73	.....	74,301
.....	.....	.....	2,350	.....	.....	74,981	.....	182,753
14,164	107,541	158,152	23,006	1,090	.....	24,886	50,900	1,076,470
150	250	.....	84	.....	.....	10	.....	25,163
.....	20	.....	16	.....	.....	.....	.....	1,262
43,625	75,655	51,149	89,355	40,514	.....	33,129	713,392	1,207,356
5	10	.....	30	.....	.....	.....	.....	792
20	70	.....	80	.....	.....	.....	.....	3,527

## Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Transport					
Department	1,096,767	129,990	8,716	302,267	17,855
Civil Aviation Tribunal	541	95	7	227	5
Grain Transportation Agency Administrator	1,690	385	44	289	70
National Transportation Agency	24,984	1,617	272	1,627	172
Treasury Board					
Secretariat	865,834	2,100	2,000	13,150	340
Veterans Affairs	161,903	19,323	805	206,711	7,495
Western Economic Diversification					
Western Economic Diversification	19,114	3,590	700	7,100	500
Total, all departments and agencies (1)	18,246,518	2,214,273	301,169	4,097,543	1,883,114
Consolidated specified purpose accounts	.....	.....	.....	.....	.....
Total Main Estimates	18,246,518	2,214,273	301,169	4,097,543	1,883,114
Less: Expenditures internal to the government (2)	50,976	248,671	130,759	826,711	802,730
Total expenditures with outside parties (3)	18,195,542	1,965,602	170,410	3,270,832	1,080,384
Main Estimates (4)	18,810,909	2,146,041	290,922	3,960,709	1,928,611

### Notes:

(1) These amounts represent the allocation of all budgetary expenditures included in these Estimates.

(2) These amounts represent transactions (or use of authority) among departments and agencies for which a cash expenditure is not required.

(3) These amounts represent the estimated cash expenditures associated with these Estimates.

(4) To calculate the year over year comparison, the data on this line should be compared to data on the "Total, all departments and agencies" line.

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
84,393	154,563	106,371	204,719	335,803	.....	442,559	1,078,811	<b>1,805,192</b>
5	25	.....	.....	.....	.....	.....	.....	<b>905</b>
15	104	.....	2,191	3,143	.....	1	.....	<b>7,932</b>
143	909	.....	548	679,364	.....	4	.....	<b>709,640</b>
350	1,050	.....	385	461	.....	455,679	69,933	<b>1,271,416</b>
7,423	120,746	.....	1,830	1,470,930	.....	570	.....	<b>1,997,736</b>
250	400	.....	603	445,876	.....	.....	.....	<b>478,133</b>
1,648,698	2,914,201	1,265,690	3,410,666	65,835,828	49,500,000	5,988,116	7,932,399	149,373,417
.....	.....	.....	.....	15,450,500	.....	.....	632,500	<b>14,818,000</b>
1,648,698	2,914,201	1,265,690	3,410,666	81,286,328	49,500,000	5,988,116	8,564,899	164,191,417
558,775	213,782	552,819	23,204	36,100	.....	646,856	4,091,383	.....
1,089,923	2,700,419	712,871	3,387,462	81,250,228	49,500,000	5,341,260	4,473,516	<b>164,191,417</b>
1,715,491	2,974,898	1,570,483	3,795,096	84,861,201	41,000,000	6,421,114	8,737,531	<b>160,737,944</b>

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
<b>2</b>		<b>Agriculture and Agri-Food</b>	
		<b>Department</b>	
	1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from inspection and grading services provided to industry, and the grazing and breeding activities of the Community Pastures Program	569,216,000
	5	Agriculture and Agri-Food – Canadian Grain Commission – Operating expenditures and contribution	41,694,000
	10	Agriculture and Agri-Food – Capital expenditures	103,731,000
	15	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	364,714,000
		<b>Canadian Dairy Commission</b>	
	20	Canadian Dairy Commission – Program expenditures	2,468,000
<b>3</b>		<b>Atlantic Canada Opportunities Agency</b>	
		<b>Department</b>	
	1	Atlantic Canada Opportunities Agency – Operating expenditures	40,468,000
	5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	313,261,000
		<b>Enterprise Cape Breton Corporation</b>	
	10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	17,538,000
<b>4</b>		<b>Canadian Heritage</b>	
		<b>Communications</b>	
		<i>Corporate Management Services Program</i>	
	1	Corporate Management Services – Program expenditures	72,676,000
		<i>Canadian Identity Program</i>	
	5	Canadian Identity – Operating expenditures and authority to spend revenue received during the year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Exhibition Transportation Service	58,005,000
	10	Canadian Identity – The grants listed in the Estimates and contributions	427,247,925
	15	Payments to the Canada Post Corporation for costs associated with cultural publication mailings	69,279,000
	L20	Loans to institutions and public authorities in Canada in accordance with terms and conditions approved by the Governor in Council for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i>	10,000



Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<i>Parks Canada Program</i>	
	25	Parks Canada – Operating expenditures, the grants listed in the Estimates and contributions; expenditures on other than federal property; expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance; pursuant to paragraph 29.1(2) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from Parks Canada operations	179,630,000
	30	Parks Canada – Capital expenditures including payments to provinces or municipalities as contributions toward the cost of undertakings carried out by those bodies; expenditures on other than federal property; and expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance	124,952,000
		<b>Advisory Council on the Status of Women</b>	
	35	Advisory Council on the Status of Women – Program expenditures	3,026,000
		<b>Canada Council</b>	
	40	Payments to the Canada Council within the meaning of section 18 of the <i>Canada Council Act</i> , to be used for the general purposes set out in section 8 of the Act	95,882,000
		<b>Canadian Broadcasting Corporation</b>	
	45	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	918,229,000
	50	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000
	55	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	142,415,000
		<b>Canadian Film Development Corporation</b>	
	60	Payments to the Canadian Film Development Corporation to be used for the purposes set out in the <i>Canadian Film Development Corporation Act</i>	109,784,000
		<b>Canadian Museum of Civilization</b>	
	65	Payments to the Canadian Museum of Civilization for operating and capital expenditures	46,204,000
		<b>Canadian Museum of Nature</b>	
	70	Payments to the Canadian Museum of Nature for operating and capital expenditures	24,988,000
		<b>Canadian Radio-television and Telecommunications Commission</b>	
	75	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of regulatory services to telecommunications companies under the Telecommunications Fees Regulation	18,178,000

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>National Archives of Canada</b>	
80		National Archives of Canada – Operating expenditures, the grant listed in the Estimates and contributions	45,106,000
85		National Archives of Canada – Capital expenditures	9,187,000
		<b>National Arts Centre Corporation</b>	
90		Payments to the National Arts Centre Corporation	19,308,000
		<b>National Battlefields Commission</b>	
95		National Battlefields Commission – Program expenditures	4,413,000
		<b>National Capital Commission</b>	
100		Payment to the National Capital Commission for operating expenditures	52,636,000
105		Payment to the National Capital Commission for capital expenditures	16,827,000
110		Payment to the National Capital Commission for grants and contributions	13,426,000
		<b>National Film Board</b>	
115		National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions	75,489,000
		<b>National Gallery of Canada</b>	
120		Payments to the National Gallery of Canada for operating and capital expenditures	30,411,000
125		Payment to the National Gallery of Canada for the purchase of objects for the collection	3,000,000
		<b>National Library</b>	
130		National Library – Program expenditures, the grants listed in the Estimates and contributions	31,927,000
		<b>National Museum of Science and Technology</b>	
135		Payments to the National Museum of Science and Technology for operating and capital expenditures	20,559,000
		<b>Public Service Commission</b>	
140		Public Service Commission – Program expenditures	110,961,000
		<b>Status of Women – Office of the Co-ordinator</b>	
145		Status of Women – Office of the Co-ordinator – Operating expenditures	6,031,000
150		Status of Women – Office of the Co-ordinator – The grants listed in the Estimates	8,599,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
<b>5</b>		<b>Citizenship and Immigration</b>	
		<b>Department</b>	
	1	Citizenship and Immigration – Operating expenditures	286,173,000
	5	Citizenship and Immigration – Capital expenditures	24,834,000
	10	Citizenship and Immigration – The grants listed in the Estimates and contributions	256,335,000
		<b>Immigration and Refugee Board of Canada</b>	
	15	Immigration and Refugee Board of Canada – Program expenditures	69,959,000
<b>6</b>		<b>Environment</b>	
	1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board, and the St. John River Basin Board; (b) authority for the Minister to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as the Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of environmental assessment services and training, information and publications by the Canadian Environmental Assessment Agency; and (g) authority to spend revenue received during the year in the course of or arising from the activities of Environmental Conservation, Environmental Protection and Atmospheric Environment	488,833,000
	5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	58,615,000
	10	Environment – The grants listed in the Estimates and contributions	46,508,100

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
7		<b>Finance</b>	
		<b>Department</b>	
		<i>Financial and Economic Policies Program</i>	
	1	Financial and Economic Policies – Program expenditures and authority to spend revenue received during the year	53,983,000
	5	Financial and Economic Policies – The grants listed in the Estimates and contributions	820,000,000
	L10	Financial and Economic Policies – Payments, representing the full amount of Canada's subscription in 1995-96, in an amount not to exceed \$7,073,000 US in accordance with the <i>Bretton Woods and Related Agreements Act</i> , for the purpose of capital subscriptions in the International Finance Corporation (IFC), notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$9,850,000 on January 19, 1995 and confirmation that there is no callable capital at the IFC	9,850,000
	L15	Financial and Economic Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$276,333,333 to the International Development Association	1
	L20	Financial and Economic Policies – The issuance of demand notes in an amount not to exceed \$11,903,502 US in accordance with the <i>European Bank for Reconstruction and Development Agreement Act</i> for the purpose of subscriptions to the capital of the EBRD and confirmation that the total amount of Canada's callable capital to the EBRD is \$277,748,380 US as at March 31, 1995	1
		<i>Special Program</i>	
	25	Special Program – Payments to the Foreign Claims Fund	10,000
	L30	Special Program – Payments in respect of Canada's equity interest in the Hibernia Project	92,000,000
		<b>Auditor General</b>	
	35	Auditor General – Program expenditures and contributions	46,811,000
		<b>Canadian International Trade Tribunal</b>	
	40	Canadian International Trade Tribunal – Program expenditures	7,297,000
		<b>Federal Office of Regional Development - Quebec</b>	
	45	Federal Office of Regional Development - Quebec – Operating expenditures	23,419,000
	50	Federal Office of Regional Development - Quebec – The grants listed in the Estimates and contributions	397,987,435
		<b>Office of the Superintendent of Financial Institutions</b>	
	55	Office of the Superintendent of Financial Institutions – Program expenditures	2,543,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
<b>8</b>		<b>Fisheries and Oceans</b>	
	1	Fisheries and Oceans – Operating expenditures, Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions, authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects	508,437,000
	5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	84,783,000
	10	Fisheries and Oceans – The grants listed in the Estimates and contributions	266,113,700
<b>9</b>		<b>Foreign Affairs and International Trade</b>	
		<b>External Affairs</b>	
	1	External Affairs – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of services related to Canadian Business Centres located abroad	799,047,000
	5	External Affairs – Capital expenditures	90,725,000
	10	External Affairs – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 1994, which is	354,594,600

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>Canadian International Development Agency</b>	
15		Canadian International Development Agency – Operating expenditures and authority: <ul style="list-style-type: none"> <li>(a) to engage persons for service in developing countries; and</li> <li>(b) to provide education or training for persons from developing countries; in accordance with the <i>Technical Assistance Regulations</i> made by Order in Council P.C. 1986-993 of April 24, 1986, as may be amended or any other regulations that may be made by the Governor in Council with respect to: <ul style="list-style-type: none"> <li>(i) the remuneration payable to persons for service in developing countries, and the payment of their expenses or of allowances in respect thereto;</li> <li>(ii) the maintenance of persons from developing countries who are undergoing education or training, and the payment of their expenses or of allowances in respect thereto; and</li> <li>(iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries or the education or training of persons from developing countries</li> </ul> </li> </ul>	94,515,000
20		Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	1,476,872,000
L25		The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$115,700,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> for the purpose of contributions to the International Financial Institution Fund Accounts	1
L30		Payment not to exceed US \$28,620 to the Caribbean Development Bank notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$41,000 on January 19, 1995, and to confirm that Canada's callable capital related to this payment is US \$102,105 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US \$11,826,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's callable capital related to the issuance of these notes is US \$631,600,000.	41,000
		<b>International Development Research Centre</b>	
35		Payments to the International Development Research Centre	96,100,000



Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>International Joint Commission</b>	
	40	International Joint Commission – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality	4,160,000
		<b>NAFTA Secretariat, Canadian Section</b>	
	45	NAFTA Secretariat, Canadian Section – Program expenditures	2,105,000
<b>10</b>		<b>Governor General</b>	
	1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve upon them as a result of their having occupied the office of Governor General	9,033,000
<b>11</b>		<b>Health</b>	
		<b>National Health and Welfare</b>	
		<i>Health Program</i>	
	1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received to offset expenditures incurred in the fiscal year arising from the provision of dosimetry and hospital services	986,179,000
	5	Health – Capital expenditures	59,279,000
	10	Health – The grants listed in the Estimates and contributions	523,327,000
		<b>Hazardous Materials Information Review Commission</b>	
	15	Hazardous Materials Information Review Commission – Program expenditures	1,240,000
		<b>Medical Research Council</b>	
	20	Medical Research Council – Operating expenditures	7,367,000
	25	Medical Research Council – The grants listed in the Estimates	242,182,000
		<b>Patented Medicine Prices Review Board</b>	
	30	Patented Medicine Prices Review Board – Program expenditures	2,879,000

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
12		<b>Human Resources Development</b>	
		<b>Employment and Immigration</b>	
		<i>Corporate Services Program</i>	
	1	Corporate Services – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Unemployment Insurance Accounts	62,763,000
		<i>Employment and Insurance Program</i>	
	5	Employment and Insurance – Operating expenditures and authority to make recoverable expenditures on behalf of the Unemployment Insurance Account	194,947,000
	10	Employment and Insurance – The grants listed in the Estimates, contributions and payments to provinces, municipalities, other public bodies, community organizations, private groups, corporations, partnerships and individuals or other bodies, in accordance with agreements entered into between the Minister and such bodies in respect of (a) projects undertaken by such bodies for the purposes of providing employment or employment assistance to workers and contributing to the betterment of the community; or (b) payments made, or costs incurred, by such bodies, in respect of such works	1,329,481,000
		<i>Labour Program</i>	
	15	Labour – Operating expenditures and the expenses of delegates engaged in activities related to Canada's role in international labour affairs	44,135,000
	20	Labour – The grants listed in the Estimates and contributions	7,429,000
		<i>Income Security Program</i>	
	25	Income Security – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan Account	110,710,000
		<i>Social Development and Education Program</i>	
	30	Social Development and Education – Operating expenditures	38,976,000
	35	Social Development and Education – The grants listed in the Estimates and contributions	375,339,000
		<b>Canada Labour Relations Board</b>	
	40	Canada Labour Relations Board – Program expenditures	8,287,000
		<b>Canadian Artists and Producers Professional Relations Tribunal</b>	
	45	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures	1,580,000
		<b>Canadian Centre for Occupational Health and Safety</b>	
	50	Canadian Centre for Occupational Health and Safety – Program expenditures	2,026,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
13		<b>Indian Affairs and Northern Development</b>	
		<b>Department</b>	
		<i>Administration Program</i>	
	1	Administration – Program expenditures and contributions	39,128,000
		<i>Indian and Inuit Affairs Program</i>	
	5	Indian and Inuit Affairs – Operating expenditures, and (a) expenditures on works, buildings and equipment on other than federal property; (b) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (c) authority for the Minister to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (d) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (e) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec	197,331,000
	10	Indian and Inuit Affairs – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister, and such expenditures on other than federal property; (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (c) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings	5,343,000
	15	Indian and Inuit Affairs – The grants listed in the Estimates and contributions	3,528,728,000

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
	L20	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	25,226,000
	L25	Loans to the Council of Yukon Indians for interim benefits to the Yukon Elders	977,000
	L30	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	19,300,000
		<i>Northern Affairs Program</i>	
	35	Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of the Government of the Northwest Territories; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities	74,616,000
	40	Northern Affairs – The grants listed in the Estimates and contributions	55,503,150
	45	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	13,105,000
		<i>Transfer Payments to the Territorial Governments Program</i>	
	50	Transfer Payments to the Territorial Governments – Payments to the Government of the Northwest Territories and to the Government of the Yukon Territory calculated in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of the Northwest Territories and to the Government of the Yukon Territory prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial Government in the current fiscal year	1,216,397,000
		<b>Canadian Polar Commission</b>	
	55	Canadian Polar Commission – Program expenditures and contributions	1,003,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
<b>14</b>		<b>Industry</b>	
		<b>Industry, Science and Technology and Consumer and Corporate Affairs</b>	
		<i>Industry and Science Development Program</i>	
	1	Industry and Science Development – Operating expenditures, and authority to spend revenue received during the year related to Communications Research	293,320,000
	5	Industry and Science Development – Capital expenditures	61,389,000
	10	Industry and Science Development – The grants listed in the Estimates and contributions	712,276,000
	L15	Payments pursuant to subsection 15(2) of the <i>Department of Industry, Science and Technology Act</i>	300,000
	L20	Loans pursuant to paragraph 15(1)(a) of the <i>Department of Industry, Science and Technology Act</i>	500,000
		<i>Services to the Marketplace Program</i>	
	25	Services to the Marketplace – Operating expenditures, the grants listed in the Estimates and contributions, and authority to spend revenue received during the year related to Spectrum Management	112,469,000
	30	Services to the Marketplace – Capital expenditures	16,640,000
		<b>Canadian Space Agency</b>	
	35	Canadian Space Agency – Operating expenditures	53,245,000
	40	Canadian Space Agency – Capital expenditures	207,687,000
	45	Canadian Space Agency – The grants listed in the Estimates and contributions	37,952,000
		<b>Competition Tribunal</b>	
	50	Competition Tribunal – Program expenditures	1,204,000
		<b>Copyright Board</b>	
	55	Copyright Board – Program expenditures	865,000
		<b>Federal Business Development Bank</b>	
	60	Payments to the Federal Business Development Bank for the purposes of sections 21, 22 and 23 of the <i>Federal Business Development Bank Act</i>	14,079,000
		<b>National Research Council of Canada</b>	
	65	National Research Council of Canada – Operating expenditures	231,342,000
	70	National Research Council of Canada – Capital expenditures	49,049,000
	75	National Research Council of Canada – The grants listed in the Estimates and contributions	107,683,000
		<b>Natural Sciences and Engineering Research Council</b>	
	80	Natural Sciences and Engineering Research Council – Operating expenditures	16,052,000
	85	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	448,364,000

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>Social Sciences and Humanities Research Council</b>	
	90	Social Sciences and Humanities Research Council – Operating expenditures	7,160,000
	95	Social Sciences and Humanities Research Council – The grants listed in the Estimates	89,188,000
		<b>Standards Council of Canada</b>	
	100	Payments to the Standards Council of Canada within the meaning of section 17 of the <i>Standards Council of Canada Act</i> to be used for the general purposes of section 5 of the Act	5,264,000
		<b>Statistics Canada</b>	
	105	Statistics Canada – Program expenditures, the grants listed in the Estimates and authority to spend revenue received during the year	258,195,000
15		<b>Justice</b>	
		<b>Department</b>	
	1	Justice – Operating expenditures	158,611,000
	5	Justice – Capital expenditures	7,560,000
	10	Justice – The grants listed in the Estimates and contributions	264,922,972
		<b>Canadian Human Rights Commission</b>	
	15	Canadian Human Rights Commission – Program expenditures	15,061,000
		<b>Commissioner for Federal Judicial Affairs</b>	
	20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory and the Supreme Court of the Northwest Territories, not provided for by the <i>Judges Act</i>	4,311,000
	25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	524,000
		<b>Federal Court of Canada</b>	
	30	Federal Court of Canada – Program expenditures	28,435,000
		<b>Offices of the Information and Privacy Commissioners of Canada</b>	
	35	Offices of the Information and Privacy Commissioners of Canada – Program expenditures	5,558,000
		<b>Supreme Court of Canada</b>	
	40	Supreme Court of Canada – Program expenditures	11,567,000
		<b>Tax Court of Canada</b>	
	45	Tax Court of Canada – Program expenditures	9,556,000



Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
<b>16</b>		<b>National Defence</b>	
		<b>Department</b>	
	1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$17,886,735,000 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which such commitments will come in course of payment (of which it is estimated that \$7,106,648,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to spend revenue, as authorized by Treasury Board, received during the year for the purposes of any of the said Votes	7,484,191,000
	5	National Defence – Capital expenditures	2,673,951,002
	10	National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of the <i>Defence Appropriation Act, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	174,672,998
		<b>Emergency Preparedness Canada</b>	
	15	Emergency Preparedness Canada – Operating expenditures	10,302,000
	20	Emergency Preparedness Canada – The grants listed in the Estimates and contributions	5,709,110
<b>17</b>		<b>National Revenue</b>	
	1	National Revenue – Operating expenditures and recoverable expenditures on behalf of the Canada Pension Plan and the <i>Unemployment Insurance Act</i>	1,779,862,000
	5	National Revenue – Capital expenditures	63,074,000
	10	National Revenue – Contributions	94,417,000

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
18		<b>Natural Resources</b>	
		<b>Energy, Mines and Resources and Forestry</b>	
		<i>Energy, Mines and Resources Program</i>	
	1	Energy, Mines and Resources – Operating expenditures	340,973,000
	5	Energy, Mines and Resources – Capital expenditures	48,835,000
	10	Energy, Mines and Resources – The grants listed in the Estimates and contributions	200,332,100
	L15	Loans to facilitate the implementation of the Hibernia development project pursuant to Section 15 of the <i>Department of Industry, Science and Technology Act</i>	66,000,000
		<i>Forest Program</i>	
	20	Forest – Operating expenditures and authority to spend revenue received during the year	89,493,000
	25	Forest – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	10,591,000
	30	Forest – The grants listed in the Estimates and contributions	70,261,000
		<b>Atomic Energy Control Board</b>	
	35	Atomic Energy Control Board – Program expenditures, the grants listed in the Estimates and contributions	38,726,000
		<b>Atomic Energy of Canada Limited</b>	
	40	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	172,494,000
		<b>National Energy Board</b>	
	45	National Energy Board – Program expenditures	27,725,000
		<b>Northern Pipeline Agency</b>	
	50	Northern Pipeline Agency – Program expenditures	235,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
<b>19</b>		<b>Parliament</b>	
		<b>The Senate</b>	
	1	The Senate – Program expenditures including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices and the grants listed in the Estimates	26,492,000
		<b>House of Commons</b>	
	5	House of Commons – Program expenditures including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices and the grants listed in the Estimates and, authority to spend revenues received during the year arising from the activities of the House of Commons	155,817,000
		<b>Library of Parliament</b>	
	10	Library of Parliament – Program expenditures	14,198,000
<b>20</b>		<b>Privy Council</b>	
		<b>Department</b>	
	1	Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary equal to the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions	70,748,000
		<b>Canadian Centre for Management Development</b>	
	5	Canadian Centre for Management Development – Program expenditures and contributions	9,049,000
		<b>Canadian Intergovernmental Conference Secretariat</b>	
	10	Canadian Intergovernmental Conference Secretariat – Program expenditures	2,939,000
		<b>Canadian Transportation Accident Investigation and Safety Board</b>	
	15	Canadian Transportation Accident Investigation and Safety Board – Program expenditures	22,367,000

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>Chief Electoral Officer</b>	
	20	Chief Electoral Officer – Program expenditures	2,702,000
		<b>Commissioner of Official Languages</b>	
	25	Commissioner of Official Languages – Program expenditures	10,143,000
		<b>National Round Table on the Environment and the Economy</b>	
	30	National Round Table on the Environment and the Economy – Program expenditures	3,133,000
		<b>Public Service Staff Relations Board</b>	
	35	Public Service Staff Relations Board – Program expenditures	5,473,000
		<b>Security Intelligence Review Committee</b>	
	40	Security Intelligence Review Committee – Program expenditures	1,323,000
<b>21</b>		<b>Public Works and Government Services</b>	
		<b>Public Works and Supply and Services</b>	
		<i>Services Program</i>	
	1	Services – Architectural, Engineering and Realty Services Revolving Fund – Operating loss	464,000
	5	Services – Architectural, Engineering and Realty Services Revolving Fund – Activities in support of Broader Government Objectives	2,589,000
		<i>Real Property Program</i>	
	10	Real Property – Operating expenditures including the provision on a recoverable basis of accommodation for the purposes of the Canada Pension Plan and the <i>Unemployment Insurance Act</i> , assistance to the Ottawa Civil Service Recreation Association in the form of maintenance services in respect of the W. Clifford Clark Memorial Centre in Ottawa, contributions and authority to spend revenue received during the year arising from the provision, operation and maintenance of facilities for purpose of accommodation	966,853,000
	15	Real Property – Capital expenditures including expenditures on works on other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister	273,068,000
		<i>Supply and Services Program</i>	
	20	Supply and Services – Operating expenditures including (a) recoverable expenditures on behalf of the Canada Pension Plan, the <i>Unemployment Insurance Act</i> , the <i>Seized Property Management Act</i> , and the Optional Services Revolving Fund; and (b) authority to spend revenue received during the year	458,681,000
	25	Supply and Services – Capital expenditures	24,359,000
		<i>Crown Corporations Program</i>	
	30	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures	3,000,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>Canada Mortgage and Housing Corporation</b>	
	35	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of the Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,025,649,000
		<b>Canada Post Corporation</b>	
	40	Payments to the Canada Post Corporation for special purposes	14,000,000
		<b>Canadian Commercial Corporation</b>	
	45	Canadian Commercial Corporation – Program expenditures	11,859,000
22		<b>Solicitor General</b>	
		<b>Department</b>	
	1	Solicitor General – Operating expenditures	21,426,000
	5	Solicitor General – The grants listed in the Estimates and contributions	51,068,700
		<b>Canadian Security Intelligence Service</b>	
	10	Canadian Security Intelligence Service – Program expenditures	182,753,000
		<b>Correctional Service</b>	
	15	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by the said Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	831,819,000
	20	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures including payments to provinces or municipalities as contributions towards construction done by those bodies	177,158,000

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<b>National Parole Board</b>	
	25	National Parole Board – Program expenditures	22,772,000
		<b>Office of the Correctional Investigator</b>	
	30	Office of the Correctional Investigator – Program expenditures	1,137,000
		<b>Royal Canadian Mounted Police</b>	
	35	Law Enforcement – Operating expenditures, the grants listed in the Estimates, contributions and authority to spend revenue received during the year	839,647,000
	40	Law Enforcement – Capital expenditures	140,504,000
		<b>Royal Canadian Mounted Police External Review Committee</b>	
	45	Royal Canadian Mounted Police External Review Committee – Program expenditures	753,000
		<b>Royal Canadian Mounted Police Public Complaints Commission</b>	
	50	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures	3,298,000
23		<b>Transport</b>	
		<b>Department</b>	
	1	Transport – Operating expenditures, and (a) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments, in the course of or arising out of the exercise of jurisdiction in navigation, including navigational aids, and shipping; (b) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (c) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (d) subject to paragraph (e), authority to spend revenue received during the year; and (e) authority to spend revenue received during the year in the course of or arising out of the exercise of jurisdiction in aeronautics of an amount equal, in the opinion of the Minister of National Revenue, to the net amount received during the year from the air transportation tax payable under Part II of the <i>Excise Tax Act</i>	397,741,000
	5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	506,785,000
	10	Transport – The grants listed in the Estimates and contributions	329,139,000
	15	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier and Champlain Bridges, Montreal	33,822,000



Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
	20	<p>Payments to Marine Atlantic Inc. in respect of</p> <p>(a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; Newfoundland Coastal service and terminals; Prince Edward Island ferries and terminals; Yarmouth, N.S. to the New England States, USA ferries and terminals; and Digby, N.S. to Saint John, N.B. ferries and terminals</p> <p>(b) payments made by the company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service</p> <p>(c) financial assistance to a subsidiary company involved in ship repair or ship maintenance</p>	111,910,000
	25	<p>Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph(c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>, and payments to a railway company for the prescribed portion of the costs incurred by the company for the provision of income maintenance benefits, layoff benefits, relocation expenses, early retirement benefits, severance benefits and other benefits to its employees where such costs are incurred as a result of the implementation of the provisions of the contract or discontinuance of a rail passenger service pursuant to subparagraph(c)(ii) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i></p>	287,977,000
	30	Payments to the St. Lawrence Seaway Authority in respect of the Valleyfield Bridge rehabilitation project including necessary capital expenditures	2,000,000
	35	Payments to the Laurentian Pilotage Authority to be applied in payment of the excess of the expenditures over the revenues of the Authority during the calendar year 1995	4,340,000
		<b>Civil Aviation Tribunal</b>	
	40	Civil Aviation Tribunal – Program expenditures	843,000
		<b>Grain Transportation Agency Administrator</b>	
	45	Grain Transportation Agency Administrator – Program expenditures and contributions	7,739,000
		<b>National Transportation Agency</b>	
	50	National Transportation Agency – Program expenditures and contributions	27,407,000

## Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
24		<b>Treasury Board</b>	
		<b>Secretariat</b>	
		<i>Central Administration of the Public Service Program</i>	
	1	Central Administration of the Public Service – Program expenditures, the grant listed in the Estimates and contribution	75,190,000
		<i>Government Contingencies and Centrally Financed Programs</i>	
	5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations	450,000,000
	10	Reprography – Subject to the approval of the Treasury Board, to supplement other appropriations for payments in accordance with the licence agreement for the reprographic reproduction of published works subject to copyright	1,369,000
		<i>Employer Contributions to Insurance Plans Program</i>	
	15	The grants listed in the Estimates and Government's contributions to surgical-medical and other insurance payments, premiums and taxes determined on such bases and paid in respect of such persons and their dependants as Treasury Board prescribes who are described in Finance Vote 124, <i>Appropriation Act No. 6, 1960</i> , Finance Vote 85a, <i>Appropriation Act No. 5, 1963</i> and Finance Vote 20b, <i>Appropriation Act No. 10, 1964</i> and Government's contribution to pension plans, death benefit plans, and social security programs, health and other insurance plans for employees engaged locally outside Canada, and to provide for the return to certain employees of their share of the premium reduction under subsection 63(3) of the <i>Unemployment Insurance Act</i>	738,007,000
25		<b>Veterans Affairs</b>	
		<i>Veterans Affairs Program</i>	
	1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> , to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein	494,832,000
	5	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of Treasury Board	1,470,369,000

Section	Vote No.	Department or agency (dollars)	1995-96 Main Estimates
		<i>Canadian Pension Commission Program</i>	
	10	Canadian Pension Commission – Program expenditures	4,135,000
		<i>Bureau of Pensions Advocates Program</i>	
	15	Bureau of Pensions Advocates – Program expenditures	6,447,000
		<i>Veterans Appeal Board Program</i>	
	20	Veterans Appeal Board – Program expenditures	2,767,000
<b>26</b>		<b>Western Economic Diversification</b>	
	1	Western Economic Diversification – Operating expenditures	30,058,000
	5	Western Economic Diversification – The grants listed in the Estimates and contributions	435,876,000
		<b>Total</b>	<b>48,220,110,795</b>

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	1995-96 Main Estimates
<b>2</b>	<b>Agriculture and Agri-Food</b>	
	<b>Department</b>	
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	48,645
	Payments in connection with the <i>Farm Income Protection Act</i> – Revenue Insurance Program (S.C., 1991, c. 22)	4,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C., 1991, c. 22)	180,000,000
	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S., 1985, c. 25 (3rd Supp.))	4,000,000
	Loan guarantees under the <i>Advance Payments for Crops Act</i> (R.S., 1985, c. C-49)	1,500,000
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (40-41-42 Elizabeth II, Chapter 3, 1993)	200,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Gross Revenue Insurance Program (S.C., 1991, c. 22)	200,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats (S.C., 1991, c. 22)	6,000,000
	Payments in connection with the <i>Prairie Grain Advance Payments Act</i> (R.S., 1985, c. P-18)	35,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C., 1991, c. 22)	188,000,000
	Contributions to employee benefit plans	64,829,000
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>	
	<b>Department</b>	
	Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, C. S-11)	5,000,000
	Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act</i> , Atlantic Canada, 1987	10,000,000
	Contributions to employee benefit plans	2,494,000
<b>4</b>	<b>Canadian Heritage</b>	
	<b>Communications</b>	
	<i>Corporate Management Services Program</i>	
	Minister of Communications – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	6,863,000
	<i>Canadian Identity Program</i>	
	Salaries of the Lieutenant-Governors	930,000
	Payments under <i>Lieutenant-Governors Superannuation Act</i>	315,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	121,000
	Contributions to employee benefit plans	4,698,000
	<i>Parks Canada Program</i>	
	Enterprise Unit (Hot Springs) Revolving Fund	2,861,000
	Contributions to employee benefit plans	19,237,000
	<b>Canadian Radio-television and Telecommunications Commission</b>	
	Contributions to employee benefit plans	3,068,000

Section	Department or agency (dollars)	1995-96 Main Estimates
	<b>National Archives of Canada</b>	
	Contributions to employee benefit plans	4,026,000
	<b>National Battlefields Commission</b>	
	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	250,000
	Contributions to employee benefit plans	139,000
	<b>National Film Board</b>	
	National Film Board Revolving Fund	375,000
	<b>National Library</b>	
	Contributions to employee benefit plans	2,464,000
	<b>Public Service Commission</b>	
	Contributions to employee benefit plans	10,841,000
	Staff Development and Training Revolving Fund	771,000
	<b>Status of Women – Office of the Co-ordinator</b>	
	Contributions to employee benefit plans	586,000
<b>5</b>	<b>Citizenship and Immigration</b>	
	<b>Department</b>	
	Minister of Citizenship and Immigration – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	25,266,000
	<b>Immigration and Refugee Board of Canada</b>	
	Contributions to employee benefit plans	7,385,000
<b>6</b>	<b>Environment</b>	
	Minister of the Environment – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	35,877,000
<b>7</b>	<b>Finance</b>	
	<b>Department</b>	
	<i>Financial and Economic Policies Program</i>	
	Minister of Finance – Salary and motor car allowance	48,645
	Payments to International Development Association	219,500,000
	Payments to International Monetary Fund's Enhanced Structural Adjustment Facility	30,000,000
	Contributions to employee benefit plans	4,906,000
	Payments to the Global Environment Facility of the International Bank for Reconstruction and Development	2,100,000
	Purchase of Domestic Coinage	34,000,000
	Payments to European Bank for Reconstruction and Development (Non-Budgetary)	33,000,000
	Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility (Non-Budgetary)	200,000,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	1995-96 Main Estimates
	<i>Public Debt Program</i>	
	Interest and Other Costs	49,500,000,000
	<i>Fiscal Transfer Payments Program</i>	
	Statutory Subsidies ( <i>Constitution Acts, 1867-1982</i> , and Other Statutory Authorities)	38,000,000
	Fiscal Equalization ( <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977 - Part I</i> )	8,870,000,000
	Public Utilities Income Tax Transfer ( <i>Public Utilities Income Tax Transfer Act</i> )	263,000,000
	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	-435,000,000
	<b>Auditor General</b>	
	Salary of the Auditor General (R.S.C., 1985, c.A-17)	175,000
	Contributions to employee benefit plans	4,364,000
	<b>Canadian International Trade Tribunal</b>	
	Contributions to employee benefit plans	788,000
	<b>Federal Office of Regional Development - Quebec</b>	
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	48,000,000
	Contributions to employee benefit plans	1,969,000
8	<b>Fisheries and Oceans</b>	
	Minister of Fisheries and Oceans - Salary and motor car allowance	48,645
	Liabilities under the <i>Fisheries Improvement Loans Act</i> (R.S., c.F-22)	200,000
	Contributions to employee benefit plans	36,922,000
9	<b>Foreign Affairs and International Trade</b>	
	<b>External Affairs</b>	
	Secretary of State for External Affairs - Salary and motor car allowance	48,645
	Minister for International Trade - Salary and motor car allowance	48,645
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S., c. D-5, S. 1)	250,000
	Contributions to employee benefit plans	50,657,000
	Passport Revolving Fund, <i>Revolving Funds Act</i> (R.S., c. R- 8)	8,204,000
	<b>Canadian International Development Agency</b>	
	Payments to the International Financial Institution Fund Accounts	135,000,000
	Contributions to employee benefit plans	8,667,000
	Payments to International Financial Institutions - Capital Subscriptions (Non-budgetary)	14,650,000
	<b>Export Development Corporation</b>	
	Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	148,000,000
	Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (Non-Budgetary)	280,800,000



Section	Department or agency (dollars)	1995-96 Main Estimates
	<b>International Joint Commission</b>	
	Contributions to employee benefit plans	298,000
	<b>NAFTA Secretariat, Canadian Section</b>	
	Contributions to employee benefits plan	89,000
<b>10</b>	<b>Governor General</b>	
	Salary of the Governor General (R.S., 1985 c. G-9)	92,000
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	254,000
	Contributions to employee benefit plans	682,000
<b>11</b>	<b>Health</b>	
	<b>National Health and Welfare</b>	
	<i>Health Program</i>	
	Minister of National Health and Welfare – Salary and motor car allowance	48,645
	Payments to provinces and territories for insured health services and extended health care services under the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i> (R.S., 1985, c. F-8)	6,891,000,000
	Contributions to employee benefit plans	39,943,000
	<b>Hazardous Materials Information Review Commission</b>	
	Contributions to employee benefit plans	113,000
	<b>Medical Research Council</b>	
	Contributions to employee benefit plans	485,000
	<b>Patented Medicine Prices Review Board</b>	
	Contributions to employee benefit plans	259,000
<b>12</b>	<b>Human Resources Development</b>	
	<b>Employment and Immigration</b>	
	<i>Corporate Services Program</i>	
	Minister of Employment and Immigration – Salary and motor car allowance	48,645
	Payments to private collection agencies	1,000,000
	Contributions to employee benefit plans	17,027,000
	<i>Employment and Insurance Program</i>	
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Labour Adjustment Benefits payments (R.S., 1985 c. L-1)	24,900,000
	Contributions to employee benefit plans	93,215,000
	<i>Labour Program</i>	
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	47,560,000
	Contributions to employee benefit plans	4,564,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	1995-96 Main Estimates
<i>Income Security Program</i>		
Old Age Security payments (R.S., c. O-9)		16,024,000,000
Guaranteed Income Supplement payments (R.S., c. O-9)		4,694,000,000
Spouse's Allowance payments (R.S., c. O-9)		436,000,000
Children's Special Allowance payments (S.C. 1992, c. 48)		43,000,000
Contributions to employee benefit plans		15,768,000
<i>Social Development and Education Program</i>		
Payments to provinces and territories under the Canada Assistance Plan (R.S., c. C-1) and the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i> (R.S., 1985, c. F-8)		7,275,000,000
Transfer payments to the provinces and territories in respect of post-secondary education made pursuant to the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i> (R.S. 1985, c. F-8)		2,185,000,000
The provision of funds for interest payments to lending institutions, liabilities in the form of guaranteed loans and alternative payments to provinces and territories under the <i>Canada Student Loans Act</i>		521,200,000
Contributions to employee benefit plans		2,229,000
<b>Canada Labour Relations Board</b>		
Contributions to employee benefit plans		764,000
<b>Canadian Artists and Producers Professional Relations Tribunal</b>		
Contributions to employee benefit plans		112,000
<b>13 Indian Affairs and Northern Development</b>		
<b>Department</b>		
<i>Administration Program</i>		
Minister of Indian Affairs and Northern Development – Salary and motor car allowance		48,645
Contributions to employee benefit plans		3,461,000
<i>Indian and Inuit Affairs Program</i>		
Grassy Narrows and Islington Bands Mercury Disability Board		15,000
Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development		2,000,000
Indian Annuities Treaty payments		1,400,000
Grant to Inuvialuit Regional Corporation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>		20,000,000
Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts		85,887,000
Contributions to employee benefit plans		13,045,000
Loans to the Inuvialuit Regional Corporation in respect of the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i> (Non-budgetary)		30,000,000
<i>Northern Affairs Program</i>		
Payments to comprehensive claim beneficiaries in compensation for resource royalties		1,395,000
Contributions to employee benefit plans		4,281,000
<b>Canadian Polar Commission</b>		
Contributions to employee benefit plans		48,000

Section	Department or agency (dollars)	1995-96 Main Estimates
<b>14 Industry</b>		
<b>Industry, Science and Technology and Consumer and Corporate Affairs</b>		
<i>Industry and Science Development Program</i>		
Minister of Industry, Science and Technology – Salary and motor car allowance		48,645
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)		26,700,000
Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program		10,000,000
Contributions to employee benefit plans		15,837,000
<i>Services to the Marketplace Program</i>		
Canadian Intellectual Property Office Revolving Fund		11,491,000
Contributions to employee benefit plans		9,207,000
<b>Canadian Space Agency</b>		
Contributions to employee benefit plans		2,974,000
<b>Competition Tribunal</b>		
Contributions to employee benefit plans		75,000
<b>Copyright Board</b>		
Contributions to employee benefit plans		78,000
<b>National Research Council of Canada</b>		
Contributions to employee benefit plans		21,094,000
<b>Natural Sciences and Engineering Research Council</b>		
Contributions to employee benefit plans		1,158,000
<b>Social Sciences and Humanities Research Council</b>		
Contributions to employee benefit plans		612,000
<b>Statistics Canada</b>		
Contributions to employee benefit plans		29,922,000
<b>15 Justice</b>		
<b>Department</b>		
Minister of Justice – Salary and motor car allowance		48,645
Contributions to employee benefit plans		16,789,000
<b>Canadian Human Rights Commission</b>		
Contributions to employee benefit plans		1,354,000
<b>Commissioner for Federal Judicial Affairs</b>		
Judges' salaries, allowances and annuities, annuities to spouses and children of judges and gratuities to spouses of such judges who die while in office		204,427,000
Contributions to employee benefit plans		279,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	1995-96 Main Estimates
	<b>Federal Court of Canada</b>	
	Contributions to employee benefit plans	2,534,000
	<b>Offices of the Information and Privacy Commissioners of Canada</b>	
	Contributions to employee benefit plans	628,000
	<b>Supreme Court of Canada</b>	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and gratuities to spouses of judges who die while in office (R.S., 1985, c. J-1)	3,397,000
	Contributions to employee benefit plans	814,000
	<b>Tax Court of Canada</b>	
	Contributions to employee benefit plans	720,000
<b>16</b>	<b>National Defence</b>	
	<b>Department</b>	
	Minister of National Defence – Salary and motor car allowance	48,685
	Pensions and annuities paid to civilians ( <i>Appropriation Act No. 4, 1968</i> )	73,834
	Military pensions	602,815,481
	Contributions to employee benefit plans	144,247,000
	<b>Emergency Preparedness Canada</b>	
	Contributions to employee benefit plans	636,000
<b>17</b>	<b>National Revenue</b>	
	Minister of National Revenue – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	199,596,000
<b>18</b>	<b>Natural Resources</b>	
	<b>Energy, Mines and Resources and Forestry</b>	
	<i>Energy, Mines and Resources Program</i>	
	Minister of Natural Resources – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	25,255,000
	Payments to Interprovincial Pipe Line Incorporated in respect of deficiencies related to the Montreal extension	26,000,000
	Canada/Nova Scotia Development Fund	5,400,000
	Canada/Newfoundland Development Fund	8,250,000
	Canada/Newfoundland Offshore Petroleum Board	1,950,000
	Canada/Nova Scotia Offshore Petroleum Board	722,000
	Payments to the Nova Scotia Offshore Revenue Account	4,950,000
	Geomatics Canada Revolving Fund	402,000
	<i>Forest Program</i>	
	Contributions to employee benefit plans	8,010,000
	<b>Atomic Energy Control Board</b>	
	Contributions to employee benefit plans	3,248,000

Section	Department or agency (dollars)	1995-96 Main Estimates
<b>National Energy Board</b>		
	Contributions to employee benefit plans	2,546,000
<b>Northern Pipeline Agency</b>		
	Contributions to employee benefit plans	15,000
19	<b>Parliament</b>	
<b>The Senate</b>		
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members of the Senate and other officers under the <i>Parliament of Canada Act</i> ; the Government's contributions to the Members of Parliament Retiring Allowances Account, the Supplementary Retirement Benefits Account and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i> (R.S., 1985 c. M-5)	13,223,000
	Contributions to employee benefit plans	2,300,000
<b>House of Commons</b>		
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	54,466,000
	Contributions to employee benefit plans	13,817,000
<b>Library of Parliament</b>		
	Contributions to employee benefit plans	1,518,000
20	<b>Privy Council</b>	
<b>Department</b>		
	The Prime Minister's salary and motor car allowance	71,920
	President of the Privy Council – Salary and motor car allowance	48,645
	Leader of the Government in the Senate – Salary and motor car allowance	48,645
	Ministers without Portfolio or Ministers of State – Motor car allowance	16,000
	Contributions to employee benefit plans	4,497,000
<b>Canadian Centre for Management Development</b>		
	Contributions to employee benefit plans	759,000
	RADIAN Revolving Fund	1,040,000
<b>Canadian Intergovernmental Conference Secretariat</b>		
	Contributions to employee benefit plans	194,000
<b>Canadian Transportation Accident Investigation and Safety Board</b>		
	Contributions to employee benefit plans	2,242,000
<b>Chief Electoral Officer</b>		
	Salary of the Chief Electoral Officer	155,000
	Expenses of elections	19,500,000
	Contributions to employee benefit plans	327,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	1995-96 Main Estimates
	<b>Commissioner of Official Languages</b>	
	Contributions to employee benefit plans	987,000
	<b>National Round Table on the Environment and the Economy</b>	
	Contributions to employee benefit plans	146,000
	<b>Public Service Staff Relations Board</b>	
	Contributions to employee benefit plans	480,000
	<b>Security Intelligence Review Committee</b>	
	Contributions to employee benefit plans	92,000
<b>21</b>	<b>Public Works and Government Services</b>	
	<b>Public Works and Supply and Services</b>	
	<i>Services Program</i>	
	Architectural, Engineering and Realty Services Revolving Fund	-2,125,000
	<i>Real Property Program</i>	
	Grants to municipalities and other taxing authorities	426,257,000
	Contributions to employee benefit plans	1,416,000
	<i>Supply and Services Program</i>	
	Minister of Supply and Services – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	37,507,000
	Optional Services Revolving Fund	67,000
	Canada Communication Group Revolving Fund	-1,004,000
	Consulting and Audit Canada Revolving Fund	-2,196,000
	Government Telecommunications and Informatics Services Revolving Fund	-1,788,000
	<b>Canada Mortgage and Housing Corporation</b>	
	Advances under the <i>National Housing Act</i> (Non-budgetary)	-142,300,000
<b>22</b>	<b>Solicitor General</b>	
	<b>Department</b>	
	Solicitor General – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	1,757,000
	<b>Correctional Service</b>	
	Pensions and other employee benefits (R.S., 1985, c. R-11)	201,000
	Contributions to employee benefit plans	63,392,000
	CORCAN Revolving Fund	3,900,000
	<b>National Parole Board</b>	
	Contributions to employee benefit plans	2,391,000
	<b>Office of the Correctional Investigator</b>	
	Contributions to employee benefit plans	125,000



Section	Department or agency (dollars)	1995-96 Main Estimates
	<b>Royal Canadian Mounted Police</b>	
	Pensions and other employee benefits – Members of the Force	213,234,000
	Contributions to employee benefit plans	13,971,000
	<b>Royal Canadian Mounted Police External Review Committee</b>	
	Contributions to employee benefit plans	39,000
	<b>Royal Canadian Mounted Police Public Complaints Commission</b>	
	Contributions to employee benefit plans	229,000
<b>23</b>	<b>Transport</b>	
	<b>Department</b>	
	Minister of Transport – Salary and motor car allowance	48,645
	Termination of tolls – Victoria Bridge (S.C. 1986, c. 42)	6,664,000
	Contributions to employee benefit plans	124,765,000
	<b>Civil Aviation Tribunal</b>	
	Contributions to employee benefit plans	62,000
	<b>Grain Transportation Agency Administrator</b>	
	Contributions to employee benefit plans	193,000
	<b>National Transportation Agency</b>	
	Payments to railway companies under the <i>Western Grain Transportation Act</i> (R.S., 1985, c. W-8)	559,300,000
	Payments to railway and transportation companies under the <i>Railway Act</i> (R.S., 1985, c. R-3)	7,472,000
	Payments to railway companies under the <i>National Transportation Act</i> , 1987 (S.C. 1987, c. 34)	13,055,000
	Payments to railway, marine and trucking companies under the <i>Atlantic Region Freight Assistance Act</i> (R.S., 1985, c. A-15)	90,433,000
	Payments to railway companies under the <i>Maritime Freight Rates Act</i> (R.S., 1985, c. M-1)	9,100,000
	Contributions to employee benefit plans	2,873,000
<b>24</b>	<b>Treasury Board</b>	
	<b>Secretariat</b>	
	<i>Central Administration of the Public Service Program</i>	
	President of the Treasury Board – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	6,679,000
	<i>Employer Contributions to Insurance Plans Program</i>	
	Payments under the <i>Public Service Pension Adjustment Act</i>	122,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	1995-96 Main Estimates
<b>25</b>	<b>Veterans Affairs</b>	
	<i>Veterans Affairs Program</i>	
	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4) of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4)	12,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	539,000
	Contributions to employee benefit plans	17,080,000
	<i>Canadian Pension Commission Program</i>	
	Contributions to employee benefit plans	444,000
	<i>Bureau of Pensions Advocates Program</i>	
	Contributions to employee benefit plans	766,000
	<i>Veterans Appeal Board Program</i>	
	Contributions to employee benefit plans	335,000
<b>26</b>	<b>Western Economic Diversification</b>	
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	10,000,000
	Contributions to employee benefit plans	2,199,000
	<b>Total*</b>	<b>101,783,652,465</b>

\*Does not agree with totals on "General Summary" Table (Pages 1-22 and 1-23) due to rounding.

## **2    Agriculture and Agri-Food**

Department    2-3

Canadian Dairy Commission    2-8

# Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
	<b>Agriculture and Agri-Food Department</b>		
1	Operating expenditures	569,216	611,356
5	Canadian Grain Commission – Operating expenditures	41,694	45,535
10	Capital expenditures	103,731	95,417
15	Grants and contributions	364,714	399,392
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	49	49
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Revenue Insurance Program	4,000	90,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	180,000	180,000
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000
(S)	Loan guarantees made under the <i>Advance Payments for Crops Act</i>	1,500	1,500
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Gross Revenue Insurance Program	200,000	487,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats	6,000	.....
(S)	Payments in connection with the <i>Prairie Grain Advance Payments Act</i>	35,000	1,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account	188,000	86,000
(S)	Contributions to employee benefit plans	64,829	69,073
	<b>Total Department</b>	<b>1,762,933</b>	<b>2,070,522</b>
	<b>Canadian Dairy Commission</b>		
20	Program expenditures	2,468	2,540
	<b>Total Agency</b>	<b>2,468</b>	<b>2,540</b>

# Agriculture and Agri-Food Department

## Objective

To promote the development, adaptation and competitiveness of the agri-food sector so that it provides equitable returns to producers and processors and makes its maximum contribution to national economic and environmental objectives.

## Activity Description

### *Agricultural Research and Development*

The business of agricultural research, development and technology transfer is directed towards fostering the Canadian agri-food sector's capability to maintain and enhance its economic position; supports the long-term competitiveness and marketability of Canadian agricultural products, by directing research and technology development toward reducing the costs of food production and processing by improving product quality and safety, advancing environmental practices for the sustainability of agricultural production, and by transferring technology; agricultural research and development are conducted both in-house through a nation-wide network of research centres, and through arrangements with partners in the private sector, universities and provincial governments.

### *Inspection and Regulation*

Prevents the introduction into Canada of exotic diseases, insects, weeds and other dangerous entities of plant or animal origin; controls or eradicates exotic diseases, insects, weeds and other dangerous entities of plant or animal origin which gain entry into Canada; prevents human health and safety threats created through chemical, bacterial or physical hazards or mislabelling associated with food and agricultural products; protects the consumer and industry against misrepresentation and economic fraud in agri-food labelling, packaging and advertising; prevents, controls and eradicates domestic animal or plant diseases of economic or human health significance; provides the inspection and certification of agri-food products required for export or trade at the interprovincial level; verifies the certification of agricultural and food products for economically significant quality (grade) factors; and protects the wagering public through the supervision of pari-mutuel wagering on horse races.

### *Policy and Farm Economic Programs*

Provides for the bringing together of the perspectives of industry and governments in the agri-food sector within the context of overall federal economic, environmental and social policies and farm income stabilization and adaptation program; develops and manages programs promoting and contributing to a market-oriented and competitive sector; generates information on the agri-food sector that promotes the understanding of issues, development of policy options and assessment of progress toward policy objectives; promotes regional diversity and environmental responsibility within the sector; manages the federal partnership role in providing farm income stabilization programs which collectively provide an integrated national system of tripartite programs guided by the principles of market neutrality, equity among commodities and recognition of regional diversity; contributes to the long-term social and economic sustainability of farm families consistent with our international obligations; supports long-term environmental sustainability; and represents the focal point for cooperatives.

### *Market and Industry Services*

Programs and services to assist the Canadian agri-food industry to enhance its international and domestic market share through: negotiation and maintenance of market access through international and interprovincial agri-food trade agreements and through managing trade irritants and disputes; advice and assistance to industry in identifying and exploiting market opportunities; assistance to clients in developing strategic approaches to market development; information, intelligence and analysis on Canadian and export markets; ensuring industry needs and perspectives are reflected in the development of policies and regulations; and encourage industry in technological adaptation and human resource development.

### *Rural Prairie Rehabilitation, Sustainability and Development*

Delivers a wide range of programs in cooperation with the provinces, communities and agricultural producers under the authority of the *Prairie Farm Rehabilitation Act* involved in the rehabilitation of drought and soil drifting areas in the Provinces of Manitoba, Saskatchewan and Alberta; develops and promotes within these areas, systems of farm practice, tree culture, water supply, land utilization and land settlement; undertakes under the *Department of Agriculture Act*, programs which are directed toward broader economic security issues facing the agri-food sector.

# Agriculture and Agri-Food Department

## Corporate Management and Services

Provides leadership, management advice and support services to Departmental managers in managing their human, financial and physical resources in the most efficient and effective manner in the achievement of departmental objectives through the Corporate offices of the Minister of Agriculture and Agri-Food, the Deputy Minister and the departmental secretariat; provides for the implementation of departmental policies on internal audit and program evaluation; provides human resource management services to the Department, including staffing, classification, staff relations, training, official languages and related personnel services; provides the Department with corporate financial and administrative advice and services in the areas of financial and operational planning and control, asset management, library services and informatics; and provides advice, public environment analysis and operational services in support of departmental and ministerial communications.

## Canadian Grain Commission

The Commission, under the authority of the *Canada Grain Act*, regulates grain handling and establishes and maintains standards of quality for Canadian grains to promote marketability; consults the Canadian grain industry in developing and implementing policies; provides regulated quality assurance services at export locations and interior locations where grain is prepared for export shipment; and operates an extensive grain research laboratory which examines the quality of current crop and grain exports and conducts research to determine the suitability of the grades structure of Canadian grains for processing into end-products of target countries.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Agricultural Research and Development	219,705	51,695	4,652	.....	276,052	269,497
*Inspection and Regulation	267,618	39,635	683	52,817	255,119	275,159
Policy and Farm Economic Programs	62,219	1,936	814,703	.....	878,858	.....
Market and Industry Services	41,844	414	141,921	.....	184,179	118,122
*Rural Prairie Rehabilitation, Sustainability and Development	44,495	8,764	21,447	9,905	64,801	83,453
Corporate Management and Services	56,658	1,437	8	.....	58,103	60,840
Canadian Grain Commission	44,365	1,449	7	.....	45,821	50,421
Farm Income and Adaptation	.....	.....	.....	.....	.....	1,173,971
Policy	.....	.....	.....	.....	.....	39,059
	736,904	105,330	983,421	62,722	1,762,933	2,070,522

\* The Inspection and Regulation activity includes the Canadian Pari-Mutuel Agency Revolving Fund amounting to \$14,105,000 and revenue responding authorities of \$38,712,000. The authorized levy (revenue) on bets is intended to make the Agency self-funding. For further information on the Canadian Pari-Mutuel Agency Revolving Fund activity refer to the departmental Part III of the Estimates. The Rural Prairie Rehabilitation, Sustainability and Development activity includes revenue responding authorities of \$9,905,000.



# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Agricultural Research and Development</i>		
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000
<i>Policy and Farm Economic Programs</i>		
Grants to Canadian Farm Women's Organizations	50,000	135,000
Grants under the Canadian Rural Transition Plan	1,211,000	2,683,000
Grants under the Farm Debt Review Boards	238,000	90,000
<i>Market and Industry Services</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	200,000	200,000
<i>Rural Prairie Rehabilitation, Sustainability and Development</i>		
Grants to organizations whose activities support soil and water conservation and development	41,000	45,000
<i>Corporate Management and Services</i>		
Grants to individuals in recognition of their activities in the national dissemination of Federal Agricultural Information	3,000	4,000
<b>Total grants</b>	<b>2,742,000</b>	<b>4,156,000</b>
<b>Contributions</b>		
<i>Agricultural Research and Development</i>		
Contributions in support of organizations associated with agricultural research and development	885,000	694,000
Contributions for agricultural initiatives under the Green Plan	2,768,000	2,210,000
<i>Inspection and Regulation</i>		
Compensation for animals slaughtered in accordance with the terms of the <i>Health of Animals Act</i>	411,000	472,000
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	119,000	126,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	8,000	9,000
Compensation in accordance with the terms of the <i>Pesticide Residue Compensation Act</i> and <i>Plant Protection Act</i>	8,000	9,000
Contributions in support of organizations promoting the objectives associated with plant and animal health	137,000	145,000
<i>Policy and Farm Economic Programs</i>		
Contributions for agricultural initiatives under the Green Plan	11,495,000	11,121,000
Contributions under the National Farm Business Management Program	119,000	9,996,000
Payments for the benefit of producers for agricultural commodities by the Governor in Council pursuant to the <i>Farm Income Protection Act</i>	207,500,000	217,200,000
Contribution to the POS Pilot Plant Corporation	1,805,000	2,000,000
Freight assistance on feed grains including assistance in respect of grain storage costs in accordance with terms and conditions prescribed by the Governor in Council	13,115,000	16,290,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats	6,000,000	.....
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Revenue Insurance Program	4,000,000	90,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	180,000,000	180,000,000

# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Gross Revenue Insurance Program	200,000,000	487,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA)	188,000,000	86,000,000
Contributions under the Canadian Rural Transition Plan	1,170,000	2,437,000
<i>Market and Industry Services</i>		
Contribution in respect of the Commodity-based Loans Program	20,000,000	20,000,000
Contribution in respect of the Farm Debt Review process	10,141,000	20,900,000
Canadian International Grains Institute	1,795,000	2,001,000
Contribution to the Canola Council of Canada to promote improvement in the manufacture of Canadian Rapeseed products	326,000	360,000
(S) Loan guarantees under the <i>Advance Payments for Crops Act</i>	1,500,000	1,500,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
(S) Payments in connection with the <i>Prairie Grain Advance Payments Act</i>	35,000,000	1,000,000
Fees for membership in the International Wheat Council	280,000	312,000
Contribution to the Canada Grains Council	145,000	162,000
Contribution to the World Food Day Association of Canada	48,000	54,000
Contributions under the Canadian Agri-Food Development Initiative	2,261,000	5,021,000
Initiatives under the authority of the Economic and Regional Development Agreements	10,407,000	20,184,000
Contributions under the Trade Opportunities Strategy	11,596,000	4,395,000
Contributions under the Cash Flow Enhancement Program for 1994 crops	37,600,000	.....
Assistance towards long-term adjustment in the Horticulture industry	1,654,000	5,332,000
Contributions under the seafood and marine products sector campaign	2,256,000	1,868,000
Contributions under the Tobacco Diversification Plan	1,554,000	260,000
Contributions to the Canadian Wine Institute	323,000	360,000
Contributions under the Prosperity Initiative	835,000	.....
<i>Rural Prairie Rehabilitation, Sustainability and Development</i>		
Canada-Manitoba Partnership Agreement on Municipal Water Infrastructure for Rural Economic Diversification	3,206,000	10,895,000
Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies	5,510,000	6,671,000
Contributions under the Canada/Saskatchewan Partnership Agreement on Water-Based Economic Development	1,929,000	2,700,000
Contributions under the Canada/Saskatchewan Partnership Agreement on Rural Development	855,000	1,980,000
Contributions for agricultural initiatives under the Green Plan	9,906,000	9,492,000
<i>Corporate Management and Services</i>		
Contribution to the Canada Safety Council in support of National Farm Safety Week	5,000	5,000
<i>Canadian Grain Commission</i>		
Membership fee in the International Association for Cereal Chemistry	7,000	7,000
<b>Total contributions</b>	<b>980,679,000</b>	<b>1,225,168,000</b>

Agriculture and Agri-Food  
Department

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Items not required</b>		
Contributions under the Cash Flow Enhancement Program for 1993 crops	.....	10,613,000
Assistance to promote improved use and management of land, soil and related water resources	.....	6,435,000
Contributions under the National Soil Conservation Program	.....	48,000
Contributions to provide for the orderly reduction and maintenance of a rationalized Grape and Wine Industry through a federal-provincial adjustment program	.....	90,000
Assistance to promote improved use and management of land, soil and related water resources	.....	264,000
Contributions under the Getting Ready to Go Global Initiative	.....	1,875,000
Contributions under the National Soil Conservation Program	.....	450,000
<b>Total items not required</b>	.....	19,775,000
<b>Total</b>	<b>983,421,000</b>	<b>1,249,099,000</b>

# Agriculture and Agri-Food Canadian Dairy Commission

## Objective

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

## Description of Funding Through Appropriations

### *Administration and Operations*

The Commission determines the target price for manufacturing milk, coordinates the national supply management of industrial milk production, makes direct support payments to milk producers on eligible milk and cream shipments, coordinates policy development, economic analysis and program evaluation. The Commission is also responsible for the expenses of the commissioners and the administrative staff in order to manage these programs. The federal government covers the funding of direct support payments through the Department of Agriculture and Agri-Food.

The Commission also carries out additional activities that are financed through producers' levies and the market place. These activities are to maintain product price support through a nation-wide offer to purchase butter and skim milk powder; it also includes domestic and international marketing of certain dairy products. Producers assume responsibility for the costs of exporting dairy products that are not consumed in Canada.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Administration and Operations		
Direct support payments to producers	207,500	217,200
Administrative expenses	2,468	2,540
Sub-total	209,968	219,740
Less:		
Funding from the Department	207,500	217,200
<b>Total Budgetary Requirements</b>	<b>2,468</b>	<b>2,540</b>

### **3 Atlantic Canada Opportunities Agency**

Department 3-3

Enterprise Cape Breton Corporation 3-5

# Atlantic Canada Opportunities Agency

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Atlantic Canada Opportunities Agency</b>			
<b>Department</b>			
1	Operating expenditures	40,468	43,899
5	Grants and contributions	313,261	315,521
(S)	Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	5,000	3,500
(S)	Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	10,000	10,000
(S)	Contributions to employee benefit plans	2,494	2,673
<b>Total Department</b>		<b>371,223</b>	<b>375,593</b>
<b>Enterprise Cape Breton Corporation</b>			
10	Payments to the Enterprise Cape Breton Corporation	17,538	10,362
<b>Total Agency</b>		<b>17,538</b>	<b>10,362</b>



# Atlantic Canada Opportunities Agency

## Department

### Objective

To support and promote opportunity for the economic development in Atlantic Canada, with particular emphasis on small-and medium-sized businesses through policy, program and project development and implementation and through advocacy of the interests of Atlantic Canada in national economic policy, program and project development and implementation.

### Activity Description

#### *Development*

To support and promote opportunity for economic development in Atlantic Canada, with particular emphasis on small-and medium-sized businesses, through policy, program and project development and implementation and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

#### *Corporate Administration*

To ensure that the Agency's resources are efficiently and effectively managed. This includes putting into place administrative systems and services designed to support management decision-making and enhance managerial accountability and operational control.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Development	30,460	1,000	328,261	359,721	364,058
Corporate Administration	11,102	400	.....	11,502	11,535
	41,562	1,400	328,261	371,223	375,593

Atlantic Canada Opportunities Agency  
Department

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Development</i>		
Grants to non-profit organizations to promote economic cooperation and development	3,900,000	9,000,000
Grants under the Fisheries Alternatives Program	100,000	200,000
<b>Total grants</b>	<b>4,000,000</b>	<b>9,200,000</b>
<b>Contributions</b>		
<i>Development</i>		
Contributions under programs aimed at stimulating economic regional development in Atlantic Canada relating to small and medium-sized businesses and industries, and other regional development programs and activities	218,716,000	242,939,100
Contributions to the Atlantic Provinces under the Canada Infrastructure Works Agreements	90,545,000	63,381,500
(S)Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	5,000,000	3,500,000
(S)Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	10,000,000	10,000,000
<b>Total contributions</b>	<b>324,261,000</b>	<b>319,820,600</b>
<b>Total</b>	<b>328,261,000</b>	<b>329,020,600</b>

# Atlantic Canada Opportunities Agency

## Enterprise Cape Breton Corporation

### Objective

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

### Description of Funding Through Appropriations

#### *Enterprise Cape Breton Corporation*

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; assistance to student employment and training; and the provision of assistance to municipalities and other organizations for services that will facilitate economic expansion on the Island.

### Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Enterprise Cape Breton Corporation	17,538	10,362
<b>Total Budgetary Requirements</b>	<b>17,538</b>	<b>10,362</b>



## 4 Canadian Heritage

Communications	4-5
Advisory Council on the Status of Women	4-12
Canada Council	4-13
Canadian Broadcasting Corporation	4-14
Canadian Film Development Corporation	4-16
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Canadian Radio-television and Telecommunications Commission	4-19
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National Gallery of Canada	4-27
National Library	4-28
National Museum of Science and Technology	4-29
Public Service Commission	4-30
Status of Women – Office of the Co-ordinator	4-33

# Canadian Heritage

## Ministry Summary

Vote (thousands of dollars)		1995-96 Main Estimates	1994-95 Main Estimates
<b>Canadian Heritage Communications</b>			
<i>Corporate Management Services Program</i>			
1	Program expenditures	72,676	69,566
(S)	Minister of Communications – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	6,863	6,038
	<b>Total Program</b>	<b>79,588</b>	<b>75,653</b>
<i>Canadian Identity Program</i>			
5	Operating expenditures	58,005	67,878
10	Grants and contributions	427,248	552,290
15	Payments to the Canada Post Corporation	69,279	77,500
(S)	Salaries of the Lieutenant-Governors	930	918
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	315	290
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	121	105
(S)	Contributions to employee benefit plans	4,698	5,403
	<b>Total budgetary</b>	<b>560,596</b>	<b>704,384</b>
L20	Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	10	10
	Appropriation not required		
–	Loans to Cultural Industries	.....	6,155
	<b>Total non-budgetary</b>	<b>10</b>	<b>6,165</b>
	<b>Total Program</b>	<b>560,606</b>	<b>710,549</b>
<i>Parks Canada Program</i>			
25	Operating expenditures	179,630	193,581
30	Capital expenditures	124,952	133,973
(S)	Enterprise Unit (Hot Springs) Revolving Fund	2,861	.....
(S)	Contributions to employee benefit plans	19,237	20,753
	<b>Total Program</b>	<b>326,680</b>	<b>348,307</b>
	<b>Total Department</b>	<b>966,874</b>	<b>1,134,509</b>
<b>Advisory Council on the Status of Women</b>			
35	Program expenditures	3,026	3,273
	<b>Total Agency</b>	<b>3,026</b>	<b>3,273</b>
<b>Canada Council</b>			
40	Payments to the Canada Council	95,882	98,421
	<b>Total Agency</b>	<b>95,882</b>	<b>98,421</b>
<b>Canadian Broadcasting Corporation</b>			
45	Payments to the Canadian Broadcasting Corporation for operating expenditures	918,229	948,592
50	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000
55	Payments to the Canadian Broadcasting Corporation for capital expenditures	142,415	138,494
	<b>Total Agency</b>	<b>1,064,644</b>	<b>1,091,086</b>



# Canadian Heritage

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
	<b>Canadian Film Development Corporation</b>		
60	Payments to the Canadian Film Development Corporation	109,784	122,342
	<b>Total Agency</b>	<b>109,784</b>	<b>122,342</b>
	<b>Canadian Museum of Civilization</b>		
65	Payments to the Canadian Museum of Civilization for operating and capital expenditures	46,204	38,126
	<b>Total Agency</b>	<b>46,204</b>	<b>38,126</b>
	<b>Canadian Museum of Nature</b>		
70	Payments to the Canadian Museum of Nature for operating and capital expenditures	24,988	18,136
	<b>Total Agency</b>	<b>24,988</b>	<b>18,136</b>
	<b>Canadian Radio-television and Telecommunications Commission</b>		
75	Program expenditures	18,178	18,472
(S)	Contributions to employee benefit plans	3,068	3,008
	<b>Total Agency</b>	<b>21,246</b>	<b>21,480</b>
	<b>National Archives of Canada</b>		
80	Operating expenditures	45,106	48,774
85	Capital expenditures	9,187	6,368
(S)	Contributions to employee benefit plans	4,026	4,293
	<b>Total Agency</b>	<b>58,319</b>	<b>59,435</b>
	<b>National Arts Centre Corporation</b>		
90	Payments to the National Arts Centre Corporation	19,308	21,676
	<b>Total Agency</b>	<b>19,308</b>	<b>21,676</b>
	<b>National Battlefields Commission</b>		
95	Program expenditures	4,413	4,590
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	250	150
(S)	Contributions to employee benefit plans	139	161
	<b>Total Agency</b>	<b>4,802</b>	<b>4,901</b>
	<b>National Capital Commission</b>		
100	Payment to the National Capital Commission for operating expenditures	52,636	59,353
105	Payment to the National Capital Commission for capital expenditures	16,827	15,397
110	Payment to the National Capital Commission for grants and contributions	13,426	15,020
	<b>Total Agency</b>	<b>82,889</b>	<b>89,770</b>
	<b>National Film Board</b>		
115	National Film Board Revolving Fund – Operating loss	75,489	81,278
(S)	National Film Board Revolving Fund	375	375
	<b>Total Agency</b>	<b>75,864</b>	<b>81,653</b>

## Ministry Summary

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
<b>National Gallery of Canada</b>			
120	Payments to the National Gallery of Canada for operating and capital expenditures	30,411	24,680
125	Payment to the National Gallery of Canada for the purchase of objects for the collection	3,000	3,000
	<b>Total Agency</b>	33,411	27,680
<b>National Library</b>			
130	Program expenditures	31,927	34,697
(S)	Contributions to employee benefit plans	2,464	2,596
	<b>Total Agency</b>	34,391	37,293
<b>National Museum of Science and Technology</b>			
135	Payments to the National Museum of Science and Technology for operating and capital expenditures	20,559	15,392
	<b>Total Agency</b>	20,559	15,392
<b>Public Service Commission</b>			
140	Program expenditures	110,961	116,821
(S)	Contributions to employee benefit plans	10,841	11,527
(S)	Staff Development and Training Revolving Fund	771	747
	<b>Total Agency</b>	122,573	129,095
<b>Status of Women – Office of the Co-ordinator</b>			
145	Operating expenditures	6,031	4,364
150	Grants	8,599	.....
(S)	Contributions to employee benefit plans	586	357
	<b>Total Agency</b>	15,216	4,721

Canadian Heritage  
Communications  
*Corporate Management Services Program*

**Objective**

To provide leadership and support to departmental activities in the delivery of programs to enable the department to fulfill its mandate and accountability.

**Activity Description**

*Coordination*

Provision of executive direction, policy coordination, research and communications, as well as services in the areas of human resources, administration, finance, information management, legal services, program evaluation and internal audit at national headquarters.

*Regional Support*

Provision of services in the areas of human resources, administration, finance, communications, information management, legal services, program evaluation and internal audit at the regional level in support of program delivery.

**Program by Activities**

(thousands of dollars)

	1995-96 Main Estimates			1994-95
	Budgetary		Total	Main Estimates
	Operating	Capital		
Coordination	47,684	1,282	<b>48,966</b>	49,469
Regional Support	30,446	176	<b>30,622</b>	26,184
	<b>78,130</b>	<b>1,458</b>	<b>79,588</b>	75,653

**Transfer Payments**

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Items not required</b>		
Contribution to the Bureau international des expositions	.....	16,000
<b>Total</b>	.....	16,000

# Canadian Heritage Communications *Canadian Identity Program*

## Objective

To foster the development of a strong sense of Canadian identity based on shared values and goals in order to strengthen the foundations upon which Canada can grow and prosper.

## Activity Description

### *Participation*

The activity is responsible for the delivery of the Citizens' Participation, the Multiculturalism and the Amateur Sport programs.

### *Official Languages Support*

The activity delivers the Official Languages in Education program and the Promotion of Official Languages program and provides federal interdepartmental coordination and concertation relating to official languages.

### *Cultural Development and Heritage*

The activity includes the design of policies and programs related to broadcasting, film, video and sound recording, publishing and copyright, cultural heritage, and the performing, literary and visual arts. Under this activity, support to cultural industries and heritage organizations with international, national and interprovincial impact is provided through departmental programs. The activity also includes policy responsibility for cultural agencies in the Minister's portfolio.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates						1994-95 Main Estimates	
	Budgetary				Non-budgetary	Total		
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote	Loans, investments and advances			
Participation	29,821	214	112,670	.....	142,705	.....	142,705	180,746
Official Languages Support	5,604	.....	247,720	.....	253,324	.....	253,324	310,175
Cultural Development and Heritage	97,327	1,131	67,294	1,185	164,567	10	164,577	219,628
	132,752	1,345	427,684	1,185	560,596	10	560,606	710,549

Canadian Heritage  
Communications  
*Canadian Identity Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Participation</i>		
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day	5,528,000	7,695,000
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	20,342,000	24,709,000
Grants to the Lieutenant-Governors of the Provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their Provincial Capital:		
Newfoundland	24,200	27,000
Prince Edward Island	14,550	16,200
Nova Scotia	16,100	18,000
New Brunswick	16,100	18,000
Quebec	24,200	27,000
Ontario	24,200	27,000
Manitoba	20,150	22,500
Saskatchewan	20,150	22,500
Alberta	20,150	22,500
British Columbia	24,200	27,000
Grants to friendship centres, aboriginal associations, aboriginal women's groups, native community groups, native communications societies	22,138,000	25,582,800
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	315,000	290,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	121,000	105,000
<i>Official Languages Support</i>		
Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	28,501,000	31,630,000
<i>Cultural Development and Heritage</i>		
Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian Heritage:		
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	752,480	1,068,100
Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities	7,741,000	10,151,000
Grant to Fathers of Confederation Buildings Trust, Charlottetown P.E.I.	1,400,000	1,507,000
<b>Total grants</b>	<b>87,042,480</b>	<b>102,965,600</b>

Canadian Heritage  
Communications  
*Canadian Identity Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Participation</i>		
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day	3,041,000	3,735,000
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	567,000	1,950,000
Contributions to aboriginal associations, aboriginal women's groups, native communications societies, friendship centres and capital assistance for friendship centres	11,849,000	12,969,000
Contributions to national amateur sport organizations	31,280,000	41,675,000
Contributions to the Canadian Sport and Fitness Administration Centre Inc.	2,560,000	3,725,700
Contributions to outstanding amateur athletes	5,000,000	4,605,000
Contributions to the sponsoring organizations of multi-sport regional, national and international Games	9,725,000	17,593,300
<i>Official Languages Support</i>		
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools	210,515,000	262,641,000
Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	8,704,000	9,807,000



Canadian Heritage  
Communications  
*Canadian Identity Program*

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Cultural Development and Heritage</i>		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian Heritage:		
Contributions to Canadian Museums to support their Public Programming activities	2,426,600	3,337,000
Contribution to the Canadian Museums Association	335,200	377,100
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware	10,593,320	14,470,000
Contribution to the Edmonton concert hall	5,700,000	5,750,000
Contributions to cultural infrastructure projects	2,550,000	4,518,000
Contributions to publishing and sound recording organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	16,280,000	24,490,000
Contributions for the Publications Distribution Assistance Program (Books)	6,054,500	20,700,000
Contributions for the Sound Recording Development Program	4,200,000	4,050,000
Contributions in support of broadcasting distribution	5,325,000	5,375,000
Contributions under the terms and conditions of federal/provincial agreements to support regional cultural development	2,910,325	4,820,800
Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects	550,500	1,165,500
Contribution to the Canadian Native Arts Foundation	475,000	475,000
<b>Total contributions</b>	<b>340,641,445</b>	<b>448,229,400</b>
<i>Items not required</i>		
Grants to Canadian organizations and aboriginal bodies to help protect and foster our archaeological heritage	.....	430,000
Contribution to the International Centre for the Study of the Preservation and the Restoration of Cultural Property	.....	60,000
Contributions to national film institutes for cultural training initiatives	.....	1,000,000
<b>Total items not required</b>	<b>.....</b>	<b>1,490,000</b>
<b>Total</b>	<b>427,683,925</b>	<b>552,685,000</b>

Canadian Heritage  
Communications  
*Parks Canada Program*

**Objective**

To commemorate, protect and present those places which are significant examples of Canada's natural and cultural heritage for the benefit, understanding and enjoyment of the people of Canada, in ways which ensure the ecological and commemorative integrity of this heritage for the benefit of present and future generations.

**Activity Description**

*Operation*

The protection and management of natural and cultural heritage resources within national parks, historic parks and sites, canals and other heritage areas; the provision of opportunities for the public to understand and appreciate these resources through the delivery of interpretative and educational programs; the provision of visitor information and services in support of the public's enjoyment of the resources; and the operation and maintenance of facilities which support these activities.

*Development*

The establishment and development of new protected heritage places and resources; the completion or enhancement of existing heritage places and resources; the development and implementation of legislation, policy, research and planning to support the delivery of these activities.

*Program Management and Technical Services*

The Program Management and Technical Services activity includes directing and managing the Parks Canada Program and providing a variety of specialized and technical services such as architectural and engineering services, realty services, marketing and socio-economic analysis as well as program management.

**Program by Activities**

(thousands of dollars)

	<b>1995-96 Main Estimates</b>				<b>Total</b>	<b>1994-95 Main Estimates</b>
	Budgetary			Less:		
	Operating	Capital	Transfer payments	Revenues credited to the vote		
Operation	198,911	98,247	301	38,768	<b>258,691</b>	263,590
Development	22,378	19,806	2,357	.....	<b>44,541</b>	56,049
Program Management and Technical Services	12,903	10,545	.....	.....	<b>23,448</b>	28,668
	<b>234,192</b>	<b>128,598</b>	<b>2,658</b>	<b>38,768</b>	<b>326,680</b>	348,307

Canadian Heritage  
Communications  
*Parks Canada Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Development</i>		
In aid of the development of the International Peace Garden in Manitoba	24,138	27,000
Canadian Parks and Wilderness Society	16,092	18,000
<b>Total grants</b>	<b>40,230</b>	<b>45,000</b>
<b>Contributions</b>		
<i>Operation</i>		
Contribution to the Jasper Townsite Committee	12,552	14,040
Contributions to co-operating associations of Parks activities	201,150	225,000
Contribution to Compagnie Franche de la Marine	53,104	59,400
Contribution to the Porcupine Caribou Management Board	5,029	5,625
Contribution to the Army Museum	24,460	27,360
Lake Louise Advisory Board	4,828	5,400
<i>Development</i>		
Canadian contribution to World Heritage Fund	128,000	313,000
Contribution to the Man and the Biosphere Program	15,000	15,000
Contributions for cost sharing agreements to restore sites and structures of national historic significance	2,174,147	2,113,500
<b>Total contributions</b>	<b>2,618,270</b>	<b>2,778,325</b>
<b>Items not required</b>		
Contribution to the Interagency Forest Fire Centre	.....	42,000
Contribution to the Federal-Provincial Parks Conference	.....	14,400
Contribution to the International Union for Conservation of Nature and Natural Resources	.....	220,000
Contribution to the International Union for Conservation of Nature and Natural Resources/Conservation Monitoring Centre	.....	13,500
Contribution to the International Centre for the Study of the Preservation and Restoration of Cultural Property	.....	62,000
Contribution to the International Council on Monuments and Sites	.....	36,000
<b>Total items not required</b>	<b>.....</b>	<b>387,900</b>
<b>Total</b>	<b>2,658,500</b>	<b>3,211,225</b>

# Canadian Heritage

## Advisory Council on the Status of Women

### Objective

To bring before the government and the public matters of interest and concern to women.

### Activity Description

#### *Advisory Council on the Status of Women*

Recommends to the government legislation and programs to improve the status of women; researches matters pertaining to the status of women in Canada; informs the public on areas of concern to women and publishes an annual report on the progress being made in improving the status of women.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Advisory Council on the Status of Women	3,006	20	3,026	3,273
	3,006	20	3,026	3,273

# Canadian Heritage Canada Council

## Objective

To foster and promote the study and enjoyment of, and production of works in the arts and to co-ordinate Unesco activities in Canada and Canadian participation in Unesco activities abroad, apart from political questions and assistance to developing countries.

## Description of Funding Through Appropriations

### *Arts*

Assistance to individual artists by means of senior arts grants, arts grants, project and travel grants given by competition; assistance by annual subsidy to arts organizations which provide means of communication to the interested public; assistance with special projects designed to reach a new public; and assistance to national bodies or projects which provide special services to the arts as may be required from time to time. Administration of the Public Lending Right program of payments to authors.

### *Canadian Commission for Unesco*

Co-ordination of the development of Unesco activities in Canada and Canadian participation in Unesco activities abroad; assistance to the Department of External Affairs for the future development of Unesco programs.

### *Administration*

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Arts	95,358	97,726
Canadian Commission for Unesco	1,330	1,330
Administration	7,494	7,275
Sub-total	104,182	106,331
Less:		
Interest and Dividends from Investments	7,500	7,500
Cancelled Grants Authorized in Previous Years and Refunds	800	410
Sub-total	8,300	7,910
<b>Total Budgetary Requirements</b>	<b>95,882</b>	<b>98,421</b>

# Canadian Heritage Canadian Broadcasting Corporation

## Objective

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, which should be primarily Canadian in content and character.

## Description of Funding Through Appropriations

The main activities of the Corporation in the attainment of its objectives are set out below.

### *Television and Radio Services*

This activity includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules to meet the objectives outlined;
- the procurement of programs from other production agencies which assist in meeting the objectives;
- production of programs live, on film, or on magnetic tape, or other such broadcast recording techniques as may be appropriate;
- the distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this activity is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, low power transmitters to serve sparsely populated areas, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country; and
- operational management and services at the various production/transmission centres such as program supervision, program research, necessary human resources, financial and administration services and local management.

### *Specialty Services*

Services provided on a self-funded or contractual basis including Radio Canada International, CBC Newsworld and Le Réseau d'Information.

### *Corporate Engineering Services*

This activity relates to the installation and supervision of major capital projects; establishment of technical standards; and includes applied research, development, and training, in the fields of broadcast production and distribution technology.

### *Corporate Management Services*

Those functions which must be discharged on a corporate basis are included in this activity. These comprise executive direction; policy and standards formulation; corporate planning co-ordination and external relations. Also included are some support services which remain consolidated for economic reasons, such as taxation, payment services, legal services, etc.

### *Selling and Merchandising*

The sales and marketing effort necessary to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to international sales.

### *Capital Activities*

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations, and for other investments which serve to reduce operating costs.



Canadian Heritage  
Canadian Broadcasting Corporation

**Summary of Funding Through Appropriations**

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Television Services	973,061	1,001,377
Radio Services	323,621	332,982
Sub-total	1,296,682	1,334,359
Specialty Services*	71,340	45,115
Corporate Engineering Services	9,854	10,576
Corporate Management Services	48,110	50,210
Selling and Merchandising	50,001	50,049
Sub-total**	1,475,987	1,490,309
Less:		
Items not requiring current operating funds	141,344	145,882
Sub-total	1,334,643	1,344,427
Less:		
Revenues from Advertising	319,153	325,827
Miscellaneous Revenues	97,261	70,008
Sub-total***	416,414	395,835
Total operating expenses	918,229	948,592
Working Capital	4,000	4,000
Capital Activities	142,415	138,494
<b>Total Budgetary Requirements</b>	<b>1,064,644</b>	<b>1,091,086</b>

\* Includes Newsworld incremental expenses of \$42,286,000 in 1994-95 and \$45,773,000 in 1995-96, and Le Réseau d'Information (RDI) incremental expenses of \$23,781,000 in 1995-96.

\*\* The break-out of expenditures reflects a pro-rata assignment of the reductions announced in the 1995 Budget and does not reflect actual spending decisions.

\*\*\* Includes Newsworld incremental revenues of \$46,973,000 in 1994-95 and \$48,144,000 in 1995-96, and Le Réseau d'Information (RDI) incremental revenues of \$24,342,000 in 1995-96.

# Canadian Heritage Canadian Film Development Corporation

## Objective

To foster and promote the development of feature film and television industries in Canada.

## Description of Funding Through Appropriations

### *Administration*

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

### *Investments, Loans, Promotion and Distribution*

Financial outlays of the Corporation, including assistance for the production, distribution and promotion of Canadian feature films, on which tangible financial returns are expected, and assistance to the versioning in one or the other official languages.

### *Canadian Broadcast Program Development Fund*

Financial assistance for the production of television programs, under the national broadcasting policy.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Administration	16,447	16,887
Investments, Loans, Promotion and Distribution	60,357	58,753
Canadian Broadcast Program Development Fund	56,615	61,702
Sub-total	133,419	137,342
Less:		
Expected Revenues	23,635	15,000
<b>Total Budgetary Requirements</b>	<b>109,784</b>	<b>122,342</b>

# Canadian Heritage

## Canadian Museum of Civilization

### Objective

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

### Description of Funding Through Appropriations

#### *Collections*

Provision of conservation and library services and the management of information related to artifacts.

#### *Research*

Undertaking of research on the collections to enhance program delivery and research to augment the scientific knowledge base of the Canadian Museum of Civilization.

#### *Exhibitions and Programs*

Exhibitions and educational and cultural programs to support the objectives of the Canadian Museum of Civilization.

#### *Public Affairs*

Media and public relations, marketing, fund raising, development, publishing, coordination of volunteers and liaison with the Friends of the Museum.

#### *Canadian War Museum*

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

#### *Accommodation*

Hosting and protection services and facilities management.

#### *Museum Services*

Executive management, audit and evaluation, commercial activities, finance and administration, human resources management and information systems.

### Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Collections	6,443	6,468
Research	4,268	3,715
Exhibitions and Program	6,871	8,368
Public Affairs	2,443	3,455
Canadian War Museum	4,371	3,961
Accommodation	19,032	8,165
Museum Services	10,030	10,917
Sub-total	53,458	45,049
Less:		
Revenues of the Corporation	7,254	6,923
<b>Total Budgetary Requirements</b>	<b>46,204</b>	<b>38,126</b>

Note: The 1994-95 Main Estimates figures have been adjusted to reflect the 1995-96 activity structure.

# Canadian Heritage Canadian Museum of Nature

## Objective

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

## Description of Funding Through Appropriations

### *Public Programs*

Develops and maintains exhibits, programs and activities to increase knowledge, appreciation and respect for the natural world by demonstrating the natural world primarily using the Museum's research and collection.

### *Research*

Undertakes research to increase knowledge and assist in the development of the Museum's activities and to serve Canada and the international scientific community.

### *Collections*

Establishes, maintains and develops for research and posterity a collection of natural history objects, specimens and information.

### *Corporate Services*

Provides corporate direction and management processes and administrative systems and services, including corporate and business plans, finance, personnel, administration, informatics and protection services and business initiatives to generate resources to support Museum programs.

### *Accommodation*

Plans, develops and coordinates capital projects and facilities management for the operations of the Museum.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Public Programs	6,667	6,908
Research	3,943	3,422
Collections	3,335	3,104
Corporate Services	5,454	7,103
Accommodation	9,016	170
Sub-total	28,415	20,707
Less:		
Revenues of the Corporation	3,427	2,571
<b>Total Budgetary Requirements</b>	<b>24,988</b>	<b>18,136</b>

# Canadian Heritage

## Canadian Radio-television and Telecommunications Commission

### Objective

To regulate and supervise all aspects of the Canadian broadcasting system with a view to implementing the broadcasting policy set out in the *Broadcasting Act*; and to regulate rates and other aspects of the services offered by telecommunications common carriers under federal jurisdiction.

### Activity Description

#### *Broadcasting*

Advise and provide recommendations to the Commission on the development of policy, regulations and on operational matters; analyse and evaluate proposals and applications submitted to the Commission in the context of the objectives of the broadcasting policy for Canada and the Commission's policies and regulations; monitor the Canadian broadcasting system to determine adequacy of present services, future requirements, and ensure compliance with statutes, conditions of licence and regulations.

#### *Telecommunications*

Advise the Commission on all matters related to telecommunications carrier regulation under the *Railway Act* and other statutes, and in doing so, analyse and evaluate related data and take into account changes of socioeconomic, political and technological significance in the telecommunications environment.

#### *Executive Management*

Comprises Commission Members, executive offices, legal, information and administrative services to support the Commission and the operations of six regional offices.

#### *Corporate Support*

To provide advisory and support services including financial, human resources, audit and evaluation, informatics, planning, administrative and library.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Broadcasting	11,134	.....	.....	11,134	11,519
Telecommunications	8,641	.....	7,813	828	.....
Executive Management	8,057	.....	2,992	5,065	5,315
Corporate Support	5,946	927	2,654	4,219	4,646
	33,778	927	13,459	21,246	21,480

# Canadian Heritage National Archives of Canada

## Objective

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and facilitating access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and ministerial records;
- by facilitating the management of records of federal government institutions and ministerial records; and
- by encouraging archival activities and the archival community.

## Activity Description

### *Holdings Development and Management*

Consists of the acquisition, control and conservation of federal government records considered to be of long-term historical value and records from the private sector which document the development of Canada and are of enduring national value.

### *Management of Government Information*

Consists of the sub-activities related to the control of records destruction in federal institutions and ministerial records, assistance to these institutions in the management of recorded information, and the operation of Federal Records Centres.

### *Services, Awareness and Assistance*

Consists of the provision of reference services to users of the National Archives' holdings, assistance to the archival and records management communities, and the promotion of an awareness of the Archives, its services and holdings.

### *Administration*

Supports the effective management and administration of the National Archives' materiel, financial, human and information resources. This includes providing support to the National Library in the management of human, financial, materiel, and accommodation resources.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments		
Holdings Development and Management	16,296	419	.....	16,715	18,431
Management of Government Information	8,380	1,600	.....	9,980	11,716
Services, Awareness and Assistance	8,341	177	2,148	10,666	10,894
Administration	13,967	6,991	.....	20,958	18,394
	46,984	9,187	2,148	58,319	59,435



Canadian Heritage  
National Archives of Canada

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Services, Awareness and Assistance</i>		
Canadian Council of Archives	600,000	600,000
<b>Total grants</b>	600,000	600,000
<b>Contributions</b>		
<i>Services, Awareness and Assistance</i>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	863,000	1,000,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	685,000	920,000
<b>Total contributions</b>	1,548,000	1,920,000
<b>Total</b>	2,148,000	2,520,000

# Canadian Heritage National Arts Centre Corporation

## Objective

To promote the development of the performing arts.

## Description of Funding Through Appropriations

### *Performing Arts Programmes*

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio and television broadcasts from the Centre; showing films in the Centre; and at the request of the Government of Canada or the Canada Council arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies.

### *Programme Support Services*

Supporting the performing arts programmes through box office, house, production and marketing services.

### *Commercial Services*

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

### *Operation of the Buildings*

Managing and maintaining the buildings and providing security services.

### *Administrative Services*

Providing the services of the executive and board of trustees, corporate communications, finance, financial planning, human resources, management information systems and supply and services.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Performing Arts Programmes	14,464	16,114
Programme Support Services	2,563	2,980
Commercial Services	6,618	7,021
Operation of the Buildings	7,540	7,737
Administrative Services	3,303	3,599
Sub-total	34,488	37,451
Less:		
Revenues of the Corporation	15,180	15,775
<b>Total Budgetary Requirements</b>	<b>19,308</b>	<b>21,676</b>

# Canadian Heritage National Battlefields Commission

## Objective

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

## Activity Description

### *Conservation and Development*

The actions of the Commission are grouped in only one activity designated "Conservation and Development" which is subdivided into three sub-activities:

- administration;
- conservation: preservation, maintenance and supervision to ensure a safe and stable environment, alleviate wear and deterioration and delay or prevent damage; and,
- development (of historical, cultural, recreational and natural resources of the territory): visitor reception, facilities and services, interpretation, public awareness, dissemination of information, exhibits, availability of activities and means of public participation and landscaping.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Conservation and Development	4,697	105	4,802	4,901
	4,697	105	4,802	4,901

# Canadian Heritage National Capital Commission

## Objective

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

## Description of Funding Through Appropriations

### *Planning the National Capital Region*

To plan for and control the use of federal lands in the National Capital Region (NCR), which includes coordinating and ensuring high quality design and development.

### *Real Asset Management and Development*

To safeguard and preserve the Capital and its assets for future generations via the development and efficient, effective management of assets in accordance with their importance to the Capital and the National Capital Commission (NCC) mandate.

### *Promoting and Animating the Capital Region*

To increase awareness of the Capital outside the NCR through national marketing plans and activities which increase understanding about the Capital and its symbolic role and to provide opportunities to bring Canadians together in the Capital and increase their understanding, via coordination of the visitor experience, celebrations and special events, and programs that present the past, present and future of the country.

### *Corporate Services*

To provide management with required services and advice, ensure NCC assets are safeguarded and ensure measures are in place that promote the most efficient, productive use of resources.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Planning the National Capital Region	2,405	3,516
Real Asset Management and Development	68,270	63,564
Promoting and Animating the Capital Region	13,247	16,459
Corporate Services	23,719	27,192
Sub-total	107,641	110,731
Less:		
Revenues	24,752	20,961
<b>Total Budgetary Requirements</b>	<b>82,889</b>	<b>89,770</b>

# Canadian Heritage National Film Board

## Objective

To produce and distribute films for Canadian audiences and foreign markets, to enhance knowledge of Canadian social and cultural realities and, by so doing, to contribute to the development of a flourishing film industry.

## Activity Description

### *National Film Board Operations*

The main activity of the Board is divided into five basic functions to achieve its objective:

- Programming includes development, production and marketing of films and other visual material for Canadian audiences and foreign markets.
- Distribution provides the Canadian public with maximum access to NFB productions as well as to a selection of films produced by other Canadian organizations and to films sponsored by government departments, through the Board's national film library network and agreements signed with public institutions.
- Technical Research initiates and develops projects to advance the art and technology of cinematography.
- Training applies solely to training in filmmaking skills for filmmakers and technicians outside the Board either through training periods or support to film training programs or organizations.
- Administration includes executive management and the provision of personnel, finance and general administration services.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
*National Film Board Operations	79,012	5,313	339	8,800	<b>75,864</b>	81,653
	<b>79,012</b>	<b>5,313</b>	<b>339</b>	<b>8,800</b>	<b>75,864</b>	81,653

\*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

**Further details on National Film Board Operations  
(Accrual accounting basis)**

(thousands of dollars)	1995-96 Main Estimates			1994-95
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	58,246	7,763	50,483	55,649
Distribution	8,130	1,037	7,093	6,686
Technical Research	1,009	.....	1,009	1,030
Training	2,426	.....	2,426	2,300
Administration	9,165	.....	9,165	9,800
Sub-Total	78,976	8,800	70,176	75,465
New capital acquisitions	5,313	.....	5,313	5,813
Increase in accumulated net charge against the Revolving Fund Authority	375	.....	375	375
Main Estimates (net cash required)	84,664	8,800	75,864	81,653

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>National Film Board Operations</i>		
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	17,000	18,000
<b>Total grants</b>	17,000	18,000
<b>Contributions</b>		
<i>National Film Board Operations</i>		
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	322,000	360,000
<b>Total contributions</b>	322,000	360,000
<b>Total</b>	339,000	378,000



# Canadian Heritage National Gallery of Canada

## Objective

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada, and to further knowledge, understanding and enjoyment of art in general among all Canadians.

## Description of Funding Through Appropriations

### *Collect*

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and for use in its programs.

### *Educate and Communicate*

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

### *Accommodate*

To provide a secure and suitable facility for the preservation and exhibition of the national collections of visual arts that is readily accessible to the public.

### *Administer*

To provide direction, control, and effective development and administration of resources.

## Summary of Funding Through Appropriations

(thousands of dollars)	<b>1995-96 Main Estimates</b>	1994-95 Main Estimates
Collect	<b>7,838</b>	7,746
Educate and Communicate	<b>12,114</b>	12,047
Accommodate	<b>13,819</b>	7,225
Administer	<b>4,038</b>	3,822
Sub-total	<b>37,809</b>	30,840
Less:		
Revenues of the Corporation	<b>4,398</b>	3,160
<b>Total Budgetary Requirements</b>	<b>33,411</b>	27,680

# Canadian Heritage National Library

## Objective

To facilitate the use of library resources of the country by the people and the Government of Canada.

## Activity Description

### National Library

The Library is divided into three basic areas to achieve its objective:

- Collections management includes all functions related to the development of the Library's collections, to the cataloguing of those collections and the standardization and distribution of bibliographic data. These functions are the responsibility of Acquisitions and Bibliographic Services.
- Library services includes those functions related to the direct provision of information, reference, referral, advisory, document delivery and systems services to the Library's clientele. These services are provided by Public Services and Information Technology Services.
- Policy Planning and Liaison includes functions related to the central management, planning and policy development for the Library, the coordination of federal government library services and the preparation of publications and exhibits related to the Library's mandate. These functions are the responsibility of the staff of the Offices of the National Librarian, the Associate National Librarian and External Relations.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments		
National Library	32,186	1,753	452	34,391	37,293
	<b>32,186</b>	<b>1,753</b>	<b>452</b>	<b>34,391</b>	<b>37,293</b>

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>National Library</i>		
International Federation of Library Associations	11,000	11,000
International Serials Data System	61,000	61,000
<b>Total grants</b>	<b>72,000</b>	<b>72,000</b>
<b>Contributions</b>		
<i>National Library</i>		
Canadian library and publishing communities, in support of programs to facilitate access by the disabled to printed documents and to support the conversion of regular print publications to alternate formats for use by the disabled	380,000	358,000
<b>Total contributions</b>	<b>380,000</b>	<b>358,000</b>
<b>Total</b>	<b>452,000</b>	<b>430,000</b>

Canadian Heritage  
National Museum of Science and Technology

Objective

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada’s scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation has two main business units – the National Museum of Science and Technology and the National Aviation Museum – with common supporting activities.

National Museum of Science and Technology

Develops and manages a representative collection of historically and technologically significant artifacts; provides meaning to this heritage through scholarly research; provides leadership and assistance to regional and local institutions and associations seeking to understand and interpret Canada’s scientific and technological heritage; explains to Canadians their scientific and technological heritage; contributes to the creation of an informed public which understands and appreciates science and technology; and inspires youth to consider careers in the fields of science and technology.

National Aviation Museum

Develops and manages a representative collection of historically and technologically significant aircraft and aviation-related artifacts; provides meaning to this heritage through scholarly research; provides leadership and assistance to regional and local institutions and associations seeking to understand and interpret Canada’s aviation heritage; explains to Canadians their aviation heritage; contributes to the creation of an informed public which understands and appreciates the impact of aviation on Canadian society; inspires youth to consider careers in the field of aviation.

Common Supporting Activities

Supports the business units through: management of the Corporation; revenue generation and marketing; and accommodation, protection, and administrative services.

Summary of Funding Through Appropriations

(thousands of dollars)	1995–96 Main Estimates	1994–95 Main Estimates
National Museum of Science and Technology	13,143	9,206
National Aviation Museum	5,426	3,896
Common Supporting Activities	5,115	5,206
Sub-total	23,684	18,308
Less:		
Revenues of the Corporation	3,125	2,916
Total Budgetary Requirements	20,559	15,392

# Canadian Heritage Public Service Commission

## Objective

To assist in the maintenance of a competent Public Service by ensuring that the best qualified persons are recruited to or promoted within the Public Service, that qualified employees are deployed to meet operational requirements and that certain training services are provided on behalf of the Treasury Board.

## Activity Description

### *Staffing Programs*

The Staffing Programs Activity encompasses activities in support of delegated and non-delegated staffing, including policy and program development, monitoring, consultation and advice, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion. This activity also encompasses the delivery of the Special Measures Initiatives Program as well as the development of policy and special programs and assessment techniques in support of the Executive Programs.

### *Executive Programs*

The Executive Programs Activity includes recruitment, selection, assessment, and counselling of the Executive Group; development and implementation of career advancement policies, plans and programs for Executives and employees in the feeder groups; administration of executive development programs on behalf of Treasury Board; management of international assignments and exchanges; and implementation of initiatives to increase representation of employment equity target groups in the Executive Group.

### *Audit and Review*

The Audit and Review Activity reviews departmental and PSC staffing practices and procedures in order to determine that appointments conform with the *Public Service Employment Act* and Regulations and Commission policy. It reviews the manner in which departments administer selected aspects of their personnel services for which Treasury Board has policy responsibility. This latter activity is governed by an agreement between Treasury Board Secretariat and the Public Service Commission. It also performs internal audit and program evaluation functions to assist the Commission to meet its operational needs and accountability requirements to Cabinet and Parliament.

### *Appeals and Investigations*

The Appeals and Investigations Activity, through the establishment of independent boards, hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations in appointments. In addition, complaints of alleged irregularities in staffing processes and matters of personal harassment in the workplace are investigated. Training, advice and assistance are provided to departments, unions and other interested individuals.

# Canadian Heritage

## Public Service Commission

### *Training Programs*

The Training Programs Activity is composed of two sub-activities:

- **Language Training:** This sub-activity assesses the potential to succeed of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation and language training services, in conformity with government policy, to meet the needs of departments and agencies in the federal Public Service. It provides second-language courses designed to meet the job-related linguistic requirements of departments, and a range of advisory, informational and coordinating services related to language training.
- **Staff Development and Training:** This sub-activity provides professional, technical, policy, middle management and supervisory training and related specialized training and training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands. It provides courses designed to meet the job-related training and developmental requirements of departments and a range of advisory, informational and coordinating services related to training.

Parliament has previously authorized a total drawdown of \$4,500,000 for the Staff Development and Training Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Authority as of April 1, 1995	4,500
Anticipated unused authority as at April 1, 1995	639
Sub-total	5,139
Less:	
1995-96 Main Estimates – Net Cash Required	771
Projected balance March 31, 1996	4,368

### *Administration*

The Administration Activity includes the activities of the President and Commissioners, corporate policy and strategic planning, co-ordination of parts of the Official Languages Program for which the PSC is responsible, management systems and policies, and financial, human resources management, communications and other administrative and support services for the Commission.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Staffing Programs	55,513	543	.....	56,056	58,025
Executive Programs	6,163	95	.....	6,258	6,548
Audit and Review	3,915	41	.....	3,956	4,191
Appeals and Investigations	4,774	50	.....	4,824	4,888
*Training Programs	45,385	800	16,819	29,366	31,479
Administration	21,808	305	.....	22,113	23,964
	137,558	1,834	16,819	122,573	129,095

\*The Training Programs Activity is composed of two major sub-activities: Language Training and Staff Development and Training. The latter sub-activity is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	(thousands of dollars)
Expected operating loss	733
Plus:	
Non-cash items included in the calculation of the operating loss	550
Less:	
Change in working capital	88
New capital acquisitions	500
Total Estimates - net cash required	771

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Part III of the Estimates.



# Canadian Heritage

## Status of Women – Office of the Co-ordinator

### Objective

To promote equality for women in all spheres of Canadian life.

### Activity Description

#### *Office of the Co-ordinator*

The integration of the goals of women's equality in all federal government legislation, policies, programs and initiatives; the promotion of the advancement of women in collaboration with federal government departments and agencies, provincial and territorial governments, as well as with local governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support the core operations of women's and other voluntary organizations, and contribution funding toward projects carried out by women's and other voluntary organizations working towards equality for women; and, the provision of technical information, and support to the public, client groups and organizations to increase awareness of and facilitate collective action on women's equality issues.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Office of the Co-ordinator	6,578	39	8,599	15,216	4,721
	6,578	39	8,599	15,216	4,721

### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Office of the Co-ordinator</i>		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	8,599,000	.....
<b>Items not required</b>		
Economic Development for Canadian Aboriginal Women	.....	50,000
	<b>8,599,000</b>	<b>50,000</b>



## **5    Citizenship and Immigration**

Department    5-3

Immigration and Refugee Board of Canada    5-5

# Citizenship and Immigration

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Citizenship and Immigration Department</b>			
1	Operating expenditures	286,173	279,571
5	Capital expenditures	24,834	11,586
10	Grants and contributions	256,335	265,335
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	25,266	24,716
<b>Total Department</b>		<b>592,657</b>	<b>581,257</b>
<b>Immigration and Refugee Board of Canada</b>			
15	Program expenditures	69,959	74,534
(S)	Contributions to employee benefit plans	7,385	7,529
<b>Total Agency</b>		<b>77,344</b>	<b>82,063</b>

# Citizenship and Immigration Department

## Objective

The objective of the Program is to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests and the protection of the health and safety of Canadians, and that citizenship, immigration, refugee and visitor policies and programs are managed consistent with Canada's domestic needs and capacities, and international commitments and responsibilities.

## Activity Description

### *Citizenship Registration and Promotion*

The Citizenship Registration and Promotion activity provides operational policy and program direction on all citizenship matters. It administers and interprets citizenship legislation and participates in community outreach functions to educate clients and the public about citizenship. Services are delivered by local offices serving major centres and outlying communities. These offices assess applications for citizenship grants, proofs and searches, grant citizenship to landed immigrants in Canada, conduct ceremonies to swear-in new Canadians, present citizenship certificates, and respond to inquiries from the public.

### *In-Canada Service*

In-Canada Service performs detailed immigration secondary examination of persons seeking to enter Canada, immigrant and visitor services, case presentation and litigation, business immigration, and operates the case processing centres at Vegreville, Alberta, and Mississauga, Ontario. In-Canada Service plays a lead role in enforcement and interdiction, controlling illegal migration (through investigation, detention and removal), and managing sensitive cases.

### *Settlement*

Settlement assists in the adaptation, settlement and integration of recently arrived permanent residents-immigrants and refugees-in order to achieve early participation in Canadian society.

### *International Service*

International Service delivers Canada's immigration programs at Canadian missions abroad. This includes immigrant selection, non-immigrant processing, immigration health services, reporting and liaison, and control and interdiction. International Service plays a lead role in international migration and refugee issues and in the coordination of the Department's international activities, particularly with respect to relations with Foreign Affairs and International Trade Canada, other countries and multilateral organizations.

### *Policy*

The Policy activity develops the policy agenda for Citizenship and Immigration Canada; assesses the domestic and international environments; anticipates emerging issues and offers timely policy advice and leadership; develops policy proposals with respect to major issues and legal and institutional frameworks domestically and internationally; provides the Minister, Deputy Minister and senior departmental managers with timely policy advice; and supports the departmental executive team in the establishment of a strategic policy agenda.

### *Corporate Services*

Corporate Services provides management direction, coordination and central administrative services to the Department to enable it to carry out its mission.

# Citizenship and Immigration Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Citizenship Registration and Promotion	26,217	300	.....	26,517	36,870
In-Canada Service	160,610	2,694	.....	163,304	173,808
Settlement	15,107	45	256,335	271,487	275,439
International Service	45,176	488	.....	45,664	55,085
Policy	7,051	1	.....	7,052	6,470
Corporate Services	57,327	21,306	.....	78,633	33,585
	311,488	24,834	256,335	592,657	581,257

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Settlement</i>		
Grant for the Canada-Quebec Accord on Immigration	90,000,000	90,000,000
<b>Total grants</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>Contributions</b>		
<i>Settlement</i>		
Adjustment Assistance	42,642,000	51,642,000
Immigrant Settlement and Adaptation	14,300,000	14,300,000
Host Program	2,200,000	2,200,000
International Organization for Migration	1,000,000	1,000,000
Language Instruction for Newcomers to Canada	106,193,000	106,193,000
<b>Total Contributions</b>	<b>166,335,000</b>	<b>175,335,000</b>
<b>Total</b>	<b>256,335,000</b>	<b>265,335,000</b>



# Citizenship and Immigration

## Immigration and Refugee Board of Canada

### Objective

To meet Canada's legislated immigration and refugee related obligations as a signatory to the 1951 Geneva Convention on the Status of Refugees and 1967 Protocol to the Convention by determining claims to refugee status made by persons from within Canada; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; conducting detention reviews for persons detained for immigration reasons; and hearing appeals from persons who have been denied admission to or have been ordered removed from Canada, Canadian citizens and permanent residents whose family members have been refused landing in Canada, and by the Minister from an adjudicator's decision to grant admission or not to order removal.

### Activity Description

#### *Immigration Appeal*

To hear appeals from refusals of sponsored applications for permanent residence, appeals against deportation orders issued against permanent residents, appeals made by persons in possession of valid visas seeking admission to Canada who have been detained, reported or ordered removed at Canadian ports of entry, and appeals by the Minister of an adjudicator's decision to grant admission or not to order removal.

#### *Refugee Determination*

To hear and decide claims for refugee status within Canada.

#### *Inquiries and Detention Reviews (Adjudication)*

To conduct inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and conduct detention reviews for persons who have been detained during the examination, inquiry or removal process.

#### *Corporate Management and Services*

To provide the Board with a complete range of management processes and administrative services.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Immigration Appeal	2,402	15	2,417	2,485
Refugee Determination	39,344	320	39,664	42,707
Inquiries and Detention Reviews (Adjudication)	5,881	78	5,959	6,208
Corporate Management and Services	28,728	576	29,304	30,663
	76,355	989	77,344	82,063



## **6 Environment**

Department 6-2

# Environment

## Ministry Summary

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Environment</b>		
1	Operating expenditures	488,833	555,384
5	Capital expenditures	58,615	80,235
10	Grants and contributions	46,508	61,837
(S)	Minister of the Environment – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	35,877	39,533
	<b>Total Department</b>	629,882	737,038

# Environment Department

## Objective

To foster a national capacity for sustainable development in cooperation with other governments, departments of government and the private sector that will result in a safe and healthy environment and a sound and prosperous economy.

## Activity Description

### *Atmospheric Environment*

Provides services to Canadians in the areas of weather, climate, air quality, ice and hydrology; provides meteorological and hydrological warnings and forecasts designed to reduce the impact of anticipated hazards upon life and property; supplies information that allows Canadians to achieve sustainable social and economic benefits while encouraging them to adapt their activities for the overall benefit of the environment; and carries out research in the atmospheric sciences to improve understanding of the atmosphere and to assist Canadians to understand the impact of their activities upon the atmospheric environment.

### *Environmental Protection*

Leads the development of response strategies which promote environmentally responsible decision-making; controls pollution from existing sources and assists in the remediation of existing polluted sites while supporting a long-term strategy of pollution prevention; promotes environmental citizenship and voluntary approaches as strategies for leveraging environmental protection; develops policies, programs and regulations on the basis of open multi-stakeholder processes; and maintains a network of relationships, partnerships and agreements which support decision-making on appropriate response strategies.

### *Environmental Conservation*

Enables Canadians to make better environmental and economic decisions by helping them understand the linkages between their choices and environmental sustainability; provides authoritative information on the environmental quality results associated with economic decision-making through the development of indicators of sustainability and State of the Environment Reports; provides science and interpreted information to support decision-making; meets the Department's responsibilities for the conservation of wildlife, water and wetlands resources based on a strong legislative base; leads Canada's response to the Biodiversity Convention and the development of the Canadian Biodiversity Strategy; and provides headquarters liaison and science support for efforts of the Department's flagship programs to sustain the health of regional ecosystems.

### *Administration*

Provides coordination and common support services to the Department and establishes Department-wide policies, methods and information for better decision-making and resource allocation to enable the Deputy Minister to carry out administrative and managerial responsibilities.

### *Canadian Environmental Assessment Agency*

Develops, manages and promotes federal environmental assessment review processes which provide a systematic means of integrating environmental factors into decisions regarding projects, policies and programs.

Environment  
Department

**Program by Activities**

(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Atmospheric Environment	228,726	29,517	3,533	40,368	221,408	266,062
Environmental Protection	139,803	13,429	12,527	684	165,075	214,586
Environmental Conservation	124,342	11,410	27,623	2,615	160,760	167,696
Administration	68,432	4,259	1,502	.....	74,193	80,393
Canadian Environmental Assessment Agency	7,323	.....	1,323	200	8,446	8,301
	568,626	58,615	46,508	43,867	629,882	737,038

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Atmospheric Environment</i>		
Meteorological Research	<b>1,082,000</b>	1,116,000
Canadian Meteorological and Oceanographic Society	<b>17,000</b>	18,000
<i>Environmental Protection</i>		
Canadian National Committee of the International Association on Water Pollution Research	<b>4,000</b>	4,000
Grants for the implementation of the Montreal Protocol on Substances which Deplete the Ozone Layer	<b>1,849,000</b>	.....
<i>Environmental Conservation</i>		
Creston Valley Wildlife Management	<b>46,100</b>	90,000
Fur Institute of Canada	<b>17,000</b>	18,000
Wildlife Habitat Canada Foundation	<b>2,975,000</b>	3,150,000
University Research Councils Program	<b>6,330,000</b>	9,374,000
Grant to the Sustainable Cities Foundation	<b>941,000</b>	1,000,000
<b>Total grants</b>	<b>13,261,100</b>	14,770,000



# Environment Department

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Atmospheric Environment</i>		
Membership fee – World Meteorological Organization	1,423,000	1,693,000
Contribution to the Province of Quebec – Hydrometric Agreement	634,000	634,000
Contributions – Building International Partnerships	377,000	1,220,000
<i>Environmental Protection</i>		
Environmental Partners Fund	5,063,000	6,588,000
Contribution to the Major Industrial Accidents Council of Canada (MIACC)	270,000	300,000
Contribution to the Great Lakes Pollution Prevention Centre – Great Lakes/St. Lawrence Pollution Prevention Initiative	1,000,000	1,000,000
Contributions to Canadian organizations – Canadian Environmental Citizenship Program	50,000	1,720,000
Contribution to the Organization for Economic Co-operation and Development – Chemical Controls Program	125,000	.....
Contribution to the Province of Quebec under the agreement respecting the application in Quebec of federal pulp and paper mill regulations	300,000	.....
Contribution for the Technological Development and Demonstration Program (TDDP) – St. Lawrence River	1,200,000	.....
Contribution to the Province of British Columbia under the agreement on the administration of federal and provincial legislation for pulp and paper mills in the Province of British Columbia	166,000	.....
Contribution to the Province of Quebec for the St. Lawrence Action Team	2,500,000	2,800,000
<i>Environmental Conservation</i>		
Contributions to provinces towards federal-provincial water resources projects	1,392,000	454,000
Contributions to provinces for waterfowl crop depredation	641,000	720,000
Contributions to provinces for flood damage reduction studies and flood-risk mapping	675,000	1,695,000
Contribution to the United Nations for the Convention in Trade of Rare and Endangered Species (CITES)	144,000	144,000
Contribution to the Convention on Wetlands of International Importance (RAMSAR)	29,000	29,000
Contribution to the Interjurisdictional Caribou Management Board	13,000	13,000
Contribution to the Porcupine Caribou Management Board	8,000	8,200
Contribution to the Fur Institute of Canada	205,000	400,000
Contributions under the North American Waterfowl Management Plan	2,981,000	.....
Contribution to the World Wildlife Fund – Endangered Species Recovery Fund	200,000	270,000
Canada/Nova Scotia Agreement on Sustainable Development	637,000	2,588,000
Sustainable Management Program for the Fraser River Basin	2,082,000	2,243,000
Contribution to the University of Saskatchewan to establish a Canadian Wildlife Health Centre:		
– Wildlife disease component	100,000	125,000
– Biotechnology component	100,000	329,000
Contribution to the Province of British Columbia and environmental non-government organizations (ENGOS) – Wildlife Strategy, Pacific Coast Joint Venture	325,000	575,000
Contribution to the Royal Society of Canada for the Global Change Program Secretariat	762,000	808,000
Contribution to establish a Cooperative Wildlife Research Network	852,000	400,000

Environment  
Department

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Contribution to the University of Guelph for the Canadian Network of Toxicology Centres	1,797,000	3,162,000
Contributions under the St. Lawrence Action Plan II – Community Interaction Program	1,021,000	1,266,000
Contributions under the St. Lawrence Action Plan II – Habitat Enhancement Program	478,000	800,000
Contribution to the Asia Pacific Foundation for the GLOBE Conferences	622,000	480,000
Contributions for the Wildlife Habitat Compensation Program – Fraser River	2,250,000	.....
<i>Administration</i>		
Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget	752,000	928,000
Contributions under the Economic Instruments Initiative	150,000	300,000
Contributions to environmental networking organizations under the Community Support Initiative	600,000	600,000
<i>Canadian Environmental Assessment Agency</i>		
Contributions to assist public participation in reviews under the Environmental Assessment and Review Process	1,242,000	1,377,000
Contribution to the Province of Quebec – James Bay Agreement	81,000	85,000
<b>Total contributions</b>	<b>33,247,000</b>	<b>35,754,200</b>

Environment  
Department

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Items not required</b>		
Grants under the Community Support Program for the Environment	.....	295,000
Canadian Wildlife Federation	.....	9,000
Canadian Nature Federation	.....	9,000
Grants to Universities to promote research in areas related to Wildlife Management in Canada	.....	31,000
Canadian Association of Geographers	.....	6,000
International Institute for Sustainable Development	.....	2,500,000
Contributions to Community and Youth Groups under the Environmental Projects Program	.....	750,000
Contribution to the Province of Quebec – Water Quality and Monitoring Agreement	.....	158,000
Contributions to the Province of Ontario under the Canada/Ontario Agreement on Great Lakes Water Quality	.....	745,000
Contributions to provinces for the implementation of water planning recommendations – British Columbia – Fraser River flood control	.....	900,000
Contribution to provinces towards the Northern Rivers Study (Peace – Athabasca – Slave)	.....	1,260,000
Contribution to the City of Montreal – Biosphere Project	.....	4,400,000
Contribution to the World Wildlife Fund to establish a Wildlife Toxicology Fund	.....	250,000
<b>Total items not required</b>	.....	11,313,000
<b>Total</b>	<b>46,508,100</b>	<b>61,837,200</b>



## **7 Finance**

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## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Finance Department</b>			
<i>Financial and Economic Policies Program</i>			
1	Program expenditures	53,983	58,319
5	Grants and contributions	820,000	.....
(S)	Minister of Finance – Salary and motor car allowance	49	49
(S)	Payments to International Development Association	219,500	261,180
(S)	Payments to International Monetary Fund's Enhanced Structural Adjustment Facility	30,000	25,000
(S)	Contributions to employee benefit plans	4,906	5,231
(S)	Payments to the Global Environment Facility of the International Bank for Reconstruction and Development	2,100	3,100
(S)	Purchase of Domestic Coinage	34,000	42,000
	<b>Total budgetary</b>	<b>1,164,538</b>	<b>394,879</b>
L10	Payments in accordance with the <i>Bretton Woods and Related Agreements Act</i> to the International Finance Corporation	9,850	9,500
L15	Issuance of demand notes to the International Development Association	.....	.....
L20	Issuance of demand notes to the European Bank for Reconstruction and Development	.....	.....
(S)	Payments to the European Bank for Reconstruction and Development	33,000	32,200
(S)	Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility	200,000	75,000
	<b>Total non-budgetary</b>	<b>242,850</b>	<b>116,700</b>
	<b>Total Program</b>	<b>1,407,388</b>	<b>511,579</b>
<i>Public Debt Program</i>			
(S)	Interest and Other Costs	48,100,000	41,000,000
	<b>Total Program</b>	<b>48,100,000</b>	<b>41,000,000</b>
<i>Fiscal Transfer Payments Program</i>			
(S)	Statutory Subsidies ( <i>Constitution Acts, 1867–1982, and Other Statutory Authorities</i> )	38,000	40,000
(S)	Fiscal Equalization ( <i>Federal-Provincial Fiscal Arrangement and Federal Post-Secondary Education and Health Contributions Act, 1977 – Part I</i> )	8,870,000	8,480,000
(S)	Public Utilities Income Tax Transfer ( <i>Public Utilities Income Tax Transfer Act</i> )	263,000	237,000
(S)	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	-435,000	-423,000
-	Item not required	.....	150,000
	<b>Total Program</b>	<b>8,736,000</b>	<b>8,484,000</b>
<i>Special Program</i>			
25	Payments to the Foreign Claims Fund	10	10
L30	Payments in respect of Canada's equity interest in the Hibernia Project	92,000	93,000
	<b>Total Program</b>	<b>92,010</b>	<b>93,010</b>
	<b>Total Department</b>	<b>58,335,398</b>	<b>50,088,589</b>



# Finance

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Auditor General</b>		
35	Program expenditures	46,811	51,759
(S)	Salary of the Auditor General	175	175
(S)	Contributions to employee benefit plans	4,364	4,622
	<b>Total Agency</b>	<b>51,350</b>	<b>56,556</b>
	<b>Canadian International Trade Tribunal</b>		
40	Program expenditures	7,297	6,842
(S)	Contributions to employee benefit plans	788	746
	<b>Total Agency</b>	<b>8,085</b>	<b>7,588</b>
	<b>Federal Office of Regional Development - Quebec</b>		
45	Operating expenditures	23,419	23,551
50	Grants and contributions	397,987	391,580
(S)	Liabilities under the <i>Small Business Loans Act</i>	48,000	20,000
(S)	Contributions to employee benefit plans	1,969	1,949
	<b>Total Agency</b>	<b>471,375</b>	<b>437,080</b>
	<b>Office of the Superintendent of Financial Institutions</b>		
55	Program expenditures	2,543	2,505
	<b>Total Agency</b>	<b>2,543</b>	<b>2,505</b>
	<b>Procurement Review Board</b>		
	Appropriation not required		
-	Program expenditures	.....	585
	Item not required		
-	Contributions to employee benefit plans	.....	60
	<b>Total Agency</b>	<b>.....</b>	<b>645</b>

Finance  
Department  
*Financial and Economic Policies Program*

**Objective**

To assist the government in deciding upon and implementing financial and other economic policies and programs.

**Activity Description**

*Financial and Economic Policies*

The development of policies and provision of advice pertaining to:

- the domestic and international economic and financial situation and outlook;
- the government's overall fiscal framework, expenditure plan and resource allocation;
- government borrowing and debt management;
- legislation governing federally-regulated financial institutions;
- the Canadian tax system;
- the economic and fiscal implications of government programs including loans, investments and guarantees of the Crown;
- federal-provincial fiscal and economic relations;
- Canadian social policy and programs;
- tariffs, international trade, development assistance and international financial relations; and
- privatization of Crown Corporations and other corporate holdings and the commercialization/privatization of government services.

*Domestic Coinage*

The provision of funds for the production of domestic coinage.

*International Financial Organizations*

The provision of funds for the payment of Canada's subscriptions and obligations to various international organizations.

*Administration*

Includes executive direction for the Department; consultations and communications; and financial, personnel and administrative services.

**Program by Activities**

(thousands of dollars)	1995-96 Main Estimates						Total	1994-95 Main Estimates
	Operating	Capital	Budgetary Transfer payments	Less: Revenues credited to the vote	Total	Non-budgetary Loans, investments and advances		
Financial and Economic Policies	38,211	304	.....	.....	38,515	.....	<b>38,515</b>	40,954
Domestic Coinage	34,000	.....	.....	.....	34,000	.....	<b>34,000</b>	42,000
International Financial Organizations	.....	.....	1,071,600	.....	1,071,600	242,850	<b>1,314,450</b>	405,980
Administration	24,292	560	.....	4,429	20,423	.....	<b>20,423</b>	22,645
	<b>96,503</b>	<b>864</b>	<b>1,071,600</b>	<b>4,429</b>	<b>1,164,538</b>	<b>242,850</b>	<b>1,407,388</b>	511,579

Finance  
Department  
*Financial and Economic Policies Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt reduction agreements	520,000,000	.....
<b>Total grants</b>	520,000,000	.....
<b>Contributions</b>		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt service reductions agreements	300,000,000	.....
<b>Total contributions</b>	300,000,000	.....
<b>Other Transfer Payments</b>		
<i>International Financial Organizations</i>		
(S) Encashment of demand notes by the International Development Association in accordance with the <i>Bretton Woods and Related Agreements Act</i>	219,500,000	261,180,000
(S) Payments to International Monetary Fund's Enhanced Structural Adjustment Facility	30,000,000	25,000,000
(S) Payments to Global Environment Facility of the International Bank for Reconstruction and Development	2,100,000	3,100,000
<b>Total other transfer payments</b>	251,600,000	289,280,000
<b>Total</b>	1,071,600,000	289,280,000

Finance  
Department  
*Public Debt Program*

**Objective**

To provide funds for the interest and servicing costs of the public debt and for the issuing costs of new borrowings.

**Activity Description**

*Interest Costs*

The provision of funds for interest costs on: unmatured debt payable in Canadian and foreign currencies, including the discount on Treasury Bills; employees and other pension accounts; government annuities and various deposit and trust accounts.

*Servicing and Issuing Costs*

The provision of funds for servicing costs and for the costs of issuing new borrowings including bond discounts, premiums and commissions.

**Program by Activities**

(thousands of dollars)	<b>1995-96 Main Estimates</b>		1994-95
	<u>Budgetary</u>	<u>Total</u>	Main
	Operating		Estimates
Interest Costs	47,795,000	<b>47,795,000</b>	40,780,000
Servicing and Issuing Costs	305,000	<b>305,000</b>	220,000
	<b>48,100,000</b>	<b>48,100,000</b>	41,000,000

Finance  
Department  
*Fiscal Transfer Payments Program*

**Objective**

To provide funds for payments to provincial governments under various statutory authorities.

**Activity Description**

*Fiscal Transfer Payments*

The provision of funds for payments to provincial governments under the Constitution Acts, the *Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977*, the *Public Utilities Income Tax Transfer Act*, and Other Statutory Authorities.

**Program by Activities**

(thousands of dollars)	<b>1995-96 Main Estimates</b>		1994-95 Main Estimates
	Budgetary Transfer payments	Total	
Fiscal Transfer Payments	8,736,000	<b>8,736,000</b>	8,484,000
	<b>8,736,000</b>	<b>8,736,000</b>	8,484,000

**Transfer Payments**

(dollars)	<b>1995-96 Main Estimates</b>	1994-95 Main Estimates
<b>Other Transfer Payments</b>		
(S) Statutory Subsidies ( <i>Constitution Acts, 1867-1982</i> , and Other Statutory Authorities)	<b>38,000,000</b>	40,000,000
(S) Fiscal Equalization ( <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977 - Part I</i> )	<b>8,870,000,000</b>	8,480,000,000
(S) Public Utilities Income Tax Transfer ( <i>Public Utilities Income Tax Transfer Act</i> )	<b>263,000,000</b>	237,000,000
(S) Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	<b>-435,000,000</b>	-423,000,000
<b>Total other transfer payments</b>	<b>8,736,000,000</b>	8,334,000,000
<b>Items not required</b>		
(S) Preferred Share Dividend Taxes ( <i>Income Tax Act</i> )	.....	150,000,000
<b>Total items not required</b>	.....	150,000,000
<b>Total</b>	<b>8,736,000,000</b>	8,484,000,000

Finance  
Department  
*Special Program*

**Objective**

To provide for a budgetary payment to the Foreign Claims Fund and a non-budgetary payment in respect of Canada's equity interest in the Hibernia Project.

**Program by Activities**

(thousands of dollars)	<b>1995-96 Main Estimates</b>			1994-95 Main Estimates
	<u>Budgetary</u> Operating	<u>Non-budgetary</u> Loans, investments and advances	<b>Total</b>	
Special Program	10	92,000	<b>92,010</b>	93,010
	<b>10</b>	<b>92,000</b>	<b>92,010</b>	93,010



# Finance

## Auditor General

### Objective

To provide appropriate audit information for use by the House of Commons in its scrutiny of government programs and financial activities.

### Activity Description

#### *Legislative Auditing*

The audit of the accounts of Canada, certain Crown corporations, and other entities to meet legislative reporting requirements. This would include providing audit opinions on the summary financial statements of Canada and of certain Crown corporations and other entities, and bringing to the attention of the House of Commons anything that the Auditor General considers to be significant.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Legislative Auditing	49,946	1,000	404	51,350	56,556
	49,946	1,000	404	51,350	56,556

### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Legislative Auditing</i>		
Canadian Comprehensive Auditing Foundation	404,000	450,000
<b>Total contributions</b>	<b>404,000</b>	450,000
<b>Items not required</b>		
International Organization of Supreme Audit Institutions	.....	4,000
<b>Total items not required</b>	<b>.....</b>	4,000
<b>Total</b>	<b>404,000</b>	454,000

# Finance

## Canadian International Trade Tribunal

### Objective

In an economically and legally sound manner, to conduct investigations and inquiries and to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from government customs and excise tax assessments and determinations.

### Activity Description

#### *Canadian International Trade Tribunal*

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Department of National Revenue causes material injury to domestic production;
- references under the *Canadian International Trade Tribunal Act* (the CITT Act) by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter;
- investigations under the *CITT Act* of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister or Deputy Minister of National Revenue under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA);
- requests from domestic producers for tariff relief on imported textile inputs for production; and
- other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Canadian International Trade Tribunal	8,063	22	8,085	7,588
	8,063	22	8,085	7,588

# Finance

## Federal Office of Regional Development - Quebec

### Objective

To promote the economic development of the regions of Quebec with low incomes, slow economic growth, or inadequate possibilities for productive employment, by emphasizing long-term economic development and sustainable employment and income creation, while concentrating efforts on small and medium-sized enterprises and on the development and enhancement of entrepreneurial talent.

### Activity Description

#### *Promotion of the Economic Development of the Regions of Quebec*

To coordinate, support and promote economic development in the regions of Quebec, in large part through federal-provincial arrangements with the Province of Quebec for the Central and Resource Regions, and through direct federal programs to deal with specific needs.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promotion of the Economic Development of the Regions of Quebec	25,388	445,987	471,375	437,080
	25,388	445,987	471,375	437,080

### Transfer Payments

(dollars)	1995-96	1994-95
	Main Estimates	Main Estimates
<b>Grants</b>		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Grants to the Gaspé/Magdalen Islands Economic Development Corporation	750,000	500,000
Grants under the Montreal Development Fund	110,000	100,000
Grants under the Program for Regional Development Quebec	1,358,000	180,000
<b>Total grants</b>	<b>2,218,000</b>	780,000

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	263,376,500	184,363,500
Contributions under the Manufacturing Productivity Improvement Program	13,467,032	20,308,400
Contributions under the <i>Industrial and Regional Development Act</i> and outstanding commitments under discontinued predecessor programs	1,772,714	4,136,355
Contributions to the Enterprise Development Program	12,200,000	18,284,000
Contributions under the Support Program for Research Institutes	26,807,772	24,143,000
Contributions under the Canada/Quebec Sub-Agreement on the Development of the Tourism Industry	5,829,634	8,200,000
Contributions to the Innovation Assistance Program	5,910,224	8,258,377
Contributions to the Quebec Salmon Economic Development Program	2,700,000	3,700,000
Contributions to the Program for Disadvantaged Areas	6,324,598	10,500,000
Contributions to the Support Program for Regional Development Activities	2,454,527	4,999,958
Contributions to the Tourist Attraction and Infrastructure Assistance Program	3,390,000	3,361,526
Contributions to the Canada/Quebec Industrial Infrastructure Assistance Program	610,834	675,952
Contributions under the Atlantic Enterprise Program	224,479	1,468,600
Contributions under the Support Program for Technology Development Assistance Centres	1,388,091	1,681,600
Contributions to the Recovery Program for East Montreal	10,000,000	9,915,000
Contribution to the National Centre for Public Transportation	550,000	630,000
Incentives to encourage the participation of Quebec businesses in federal government procurement programs	248,890	616,000
Contributions to support "Maison des Régions"	291,700	300,000
Contributions program for the Montreal Development Fund	12,815,000	13,221,200
Contributions under the Industrial Recovery Program for South-West Montreal	3,410,399	4,553,500
Contributions under the Assistance Program for Montreal Regional Development	291,423	367,600
Contributions under the Support Program for Fashion Design	87,902	294,000
Contributions under the Special Program for the Laprade Region	1,143,000	3,254,111
Contributions under the Bas St-Laurent/Gaspésie Development Program	174,873	192,151
Contributions to the Saguenay/Lac-St-Jean Economic Development Corporation	604,534	600,000
Contributions under the Gaspé/Magdalen Islands Program	300,000	335,000
Contributions under the Special Assistance Program for the Quebec Metro High Tech Park	320,281	300,000
Contributions in support of major regional infrastructure	3,700,275	5,700,000
Regional Development Program for Quebec	5,499,753	6,750,000
(S) Liabilities under the <i>Small Business Loans Act</i>	48,000,000	20,000,000
Canada/Quebec Agreement to improve access for industries in South-West Montreal	3,300,000	3,700,000
Contributions for Development of Cultural Infrastructure	6,475,000	10,100,000
Contributions under the South-West Montreal Housing Program	100,000	....
<b>Total Contributions</b>	<b>443,769,435</b>	<b>374,909,830</b>

Finance  
Federal Office of Regional Development - Quebec

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Items not required</b>		
Grants to the Corporation for the Economic and Social Renewal of South-West Montreal	.....	50,000
Contributions under the Canada/Quebec Industrial and Tourism Development Sub-Agreement	.....	16,279,942
Contributions under the Canada/Quebec Sub-Agreement on Industrial Development (1991)	.....	16,065,300
Contribution towards the costs of construction of a bridge over the Ashuapmushuan River	.....	1,000,000
Contribution to the "Commission scolaire de la Vallée de la Matapédia" in Causapscal	.....	1,550,000
Contributions to the Maritime Institute of Quebec in Rimouski	.....	644,482
Contributions to a regional seniors' centre at Jonquière	.....	300,000
<b>Total items not required</b>	.....	35,889,724
<b>Total</b>	<b>445,987,435</b>	<b>411,579,554</b>

Finance  
Office of the Superintendent of Financial Institutions

**Objective**

To maintain public confidence in the Canadian financial services system through development and administration of a supervisory framework which seeks to ensure that federally regulated financial institutions and pension plans are able to meet their obligations as they fall due; and to provide actuarial services and advice to the government with respect to programs in operation or under development.

**Activity Description**

*Financial Institutions Supervision and Actuarial Services*

The regulation of financial institutions and employer sponsored pension plans under federal jurisdiction as well as the provision of actuarial services to other government departments.

**Program by Activities**

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Financial Institutions Supervision and Actuarial Services	41,182	459	39,098	2,543	2,505
	41,182	459	39,098	2,543	2,505



Finance  
Procurement Review Board

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Procurement Review Board	.....	.....	.....	645
	.....	.....	.....	645



## **8 Fisheries and Oceans**

Department 8-2

# Fisheries and Oceans

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
-	<b>Fisheries and Oceans</b>		
1	Operating expenditures	508,437	551,643
5	Capital expenditures	84,783	101,057
10	Grants and contributions	266,114	84,142
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	49	49
(S)	Liabilities under the <i>Fisheries Improvement Loans Act</i>	200	200
(S)	Contributions to employee benefit plans	36,922	38,062
	<b>Total Department</b>	<b>896,505</b>	<b>775,153</b>

# Fisheries and Oceans

## Objective

To undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters, and to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; and to coordinate the policies and programs of the Government of Canada respecting oceans.

## Activity Description

### *Science*

Research and the provision of reliable scientific advice for the management of fisheries and fish habitat; research and the description of the climate of the ocean and its influence on fish stocks and the atmosphere; description, quantification and communication of marine environmental factors relating to marine engineering and transportation; hydrographic surveying and charting of Canadian waters for the purpose of safe navigation; development and refinement of methodology and technology needed for the department's scientific role and transfer of technology to Canadian industry; coordination of the Government of Canada's marine science program.

### *Fisheries Operations*

All federal fisheries and habitat management and development functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones, including the river systems and lakes in all of those provinces except where authority has been delegated to the provinces or territories for the management of inland fisheries; including management in Canadian portions of trans-boundary rivers, shared management of interception fisheries in international waters and management of the Native, recreational and commercial fishing effort; and the planning and execution of those functions through which the Department manages the fisheries resource and the primary sector of the fishing industry.

### *Inspection Services*

Inspection Services include the development, formulation and implementation of national policies, regulations and programs to ensure that Canadian produced fish and fish products meet appropriate grade, handling, identity, process, quality and safety standards; and that imported fish and fish products meet minimum standards of identity, quality and safety.

### *International*

Making international arrangements to advance Canada's fisheries conservation and trade interests, in cooperation with other Government departments; the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries; and formulation and representation of fisheries trade positions.

### *Corporate Policy and Program Support*

Executive direction of the Program, corporate and regional management, capital asset management and provision of policy and administrative services; the overall coordination of federal policies and programs relating to oceans; and the development and promulgation of the department's national regulations and the direction of the department's enforcement activities.

# Fisheries and Oceans

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Science	182,087	7,582	540	195,988
Fisheries Operations	175,166	7,360	239,686	271,362
Inspection Services	30,780	1,215	.....	33,671
International	4,445	.....	.....	4,861
Corporate Policy and Program Support	152,930	68,626	26,088	269,271
	545,408	84,783	266,314	775,153

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Science</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans related issues	<b>533,900</b>	595,000
<i>Corporate Policy and Program Support</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans related issues	<b>161,500</b>	180,000
<b>Total grants</b>	<b>695,400</b>	775,000
<b>Contributions</b>		
<i>Science</i>		
Contribution to support organizations associated with research, development, management, and promotion of fisheries and oceans related issues	<b>5,700</b>	6,000
<i>Fisheries Operations</i>		
Contributions under the Canada-Quebec Subsidiary Agreement on the Economic Development of the regions of Quebec to implement a fisheries and aquaculture testing and experimentation program	<b>368,600</b>	1,670,000
Contributions under the Canada-Newfoundland Cooperation Agreement for Salmonid Enhancement/Conservation	<b>2,004,500</b>	1,035,000
Contributions under the Canada-New Brunswick Agreement on Recreational Fisheries Development	<b>1,035,500</b>	1,337,000
Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery	<b>11,050,000</b>	10,000,000
Contribution under the Canada-Newfoundland Cooperation Agreement for Fishing Industry Development	<b>570,000</b>	600,000
Contribution to the Pacific Salmon Foundation	<b>650,000</b>	300,000
Contributions to holders of active groundfish licences who qualify under the Terms and Conditions for the Licence Retirement Program of The Atlantic Groundfish Strategy	<b>218,600,000</b>	.....
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	<b>5,000,000</b>	.....



# Fisheries and Oceans

(dollars)	1995-96	1994-95
	Main Estimates	Main Estimates
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	407,000	.....
<i>Corporate Policy and Program Support</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans related issues	242,300	270,000
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	24,914,700	17,025,000
Contributions to organizations in order to carry out projects, programs and activities in support of sustainable fisheries	570,000	800,000
(S) Liabilities under the <i>Fisheries Improvement Loans Act</i>	200,000	200,000
<b>Total contributions</b>	<b>265,618,300</b>	<b>33,243,000</b>
<b>Items not required</b>		
Grants to fishermen, plant workers and trawlermen affected by the two-year moratorium on the northern cod fishery	.....	34,000,000
Grants under the Atlantic Groundfish Adjustment Program to support fishers' and plant workers' transition	.....	5,200,000
Contributions under the Atlantic Fisheries Adjustment Program for alternative employment opportunities	.....	90,000
Contributions under the Atlantic Fisheries Adjustment Program for alternative employment opportunities	.....	1,391,000
Contributions under the Quebec Federal Fisheries Development Program	.....	1,966,000
Contributions under the Atlantic Fisheries Adjustment Program for resource conservation	.....	4,702,500
Contributions under the Fishery Subsidiary Agreement for development of the Nova Scotia fisheries	.....	2,106,000
Contributions under the Canada-Prince Edward Island Economic and Regional Development Agreement on fisheries development	.....	396,000
Contribution under the Atlantic Fisheries Adjustment Program to the Canadian Seafood Advisory Council	.....	315,000
Contributions under the Atlantic Fisheries Adjustment Program for alternative employment opportunities (Marketing)	.....	157,500
<b>Total items not required</b>	<b>.....</b>	<b>50,324,000</b>
<b>Total</b>	<b>266,313,700</b>	<b>84,342,000</b>



## 9 Foreign Affairs and International Trade

External Affairs 9-3

Canadian International Development Agency 9-10

Export Development Corporation 9-14

International Development Research Centre 9-15

International Joint Commission 9-17

NAFTA Secretariat, Canadian Section 9-18

# Foreign Affairs and International Trade

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Foreign Affairs and International Trade</b>			
<b>External Affairs</b>			
1	Operating expenditures	799,047	788,277
5	Capital expenditures	90,725	108,048
10	Grants and contributions	354,595	444,269
(S)	Secretary of State for External Affairs – Salary and motor car allowance	49	49
(S)	Minister for International Trade – Salary and motor car allowance	49	49
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250	250
(S)	Contributions to employee benefit plans	50,657	49,554
(S)	Passport Revolving Fund	8,204	1,972
	Appropriation not required		
–	Payments to the Canadian Broadcasting Corporation	.....	16,011
<b>Total Department</b>		<b>1,303,576</b>	<b>1,408,479</b>
<b>Canadian International Development Agency</b>			
15	Operating expenditures	94,515	109,847
20	Grants and contributions	1,476,872	1,774,700
(S)	Payments to the International Financial Institution Fund Accounts	135,000	133,200
(S)	Contributions to employee benefit plans	8,667	9,353
Total budgetary		1,715,054	2,027,100
L25	Issuance of Notes to the International Financial Institution Fund Accounts	.....	.....
L30	Payment and issuance of notes to International Financial Institutions – Capital Subscriptions	41	550
(S)	Payments to International Financial Institutions – Capital Subscriptions	14,650	9,370
Total non-budgetary		14,691	9,920
<b>Total Agency</b>		<b>1,729,745</b>	<b>2,037,020</b>
<b>Export Development Corporation</b>			
(S)	Payments to the Export Development Corporation	148,000	185,000
Total budgetary		148,000	185,000
(S)	Payments to the Export Development Corporation	280,800	88,800
Total non-budgetary		280,800	88,800
<b>Total Agency</b>		<b>428,800</b>	<b>273,800</b>
<b>International Development Research Centre</b>			
35	Payments to the International Development Research Centre	96,100	112,100
<b>Total Agency</b>		<b>96,100</b>	<b>112,100</b>
<b>International Joint Commission</b>			
40	Program expenditures	4,160	4,200
(S)	Contributions to employee benefit plans	298	300
<b>Total Agency</b>		<b>4,458</b>	<b>4,500</b>
<b>NAFTA Secretariat, Canadian Section</b>			
45	Program expenditures	2,105	2,129
(S)	Contributions to employee benefit plans	89	90
<b>Total Agency</b>		<b>2,194</b>	<b>2,219</b>

# Foreign Affairs and International Trade

## External Affairs

### Objective

To carry out Canada's foreign policy and in particular to promote in their international dimensions the national objectives of economic growth, trade development, peace and security, Canadian sovereignty, national identity and social justice, and to protect the interests of Canadians travelling and living abroad.

### Activity Description

#### *Foreign Policy, Priorities and Coordination*

Development and coordination of foreign policy recommendations and initiatives and provision of the Canadian government's central protocol services.

#### *International Trade Development*

Sustaining and developing international export markets for Canadian goods and services; formulation, development and coordination of policies and initiatives related to international marketing; promotion of foreign investment and technology acquisition; and coordination of the tourism program abroad.

#### *International Economic, Trade and Aid Policy*

Management of international economic relations including Canada's involvement in the Organization for Economic Cooperation and Development, the World Trade Organization, the United Nations economic and social system and economic relations with developing countries; investment and industrial cooperation policy; and administration of the *Export and Import Permits Act*.

#### *Political and International Security Affairs*

Development, coordination and implementation of Canadian foreign policy in the areas of international security, arms control and disarmament, the United Nations, the Commonwealth, La Francophonie, human rights and other related fields.

#### *Legal and Consular Affairs*

Management of the legal aspects of Canada's international relations; policy development and management of the consular affairs program; and coordination of the provinces' involvement in international relations.

#### *Communications and Culture*

Management of departmental trade and foreign policy communications in Canada and abroad; development and coordination of international cultural relations and activities; and provision of common media services.

#### *Bilateral Relations and Operations*

Management of Canada's bilateral relations with specific countries and regions; management of the complex issues and interests involved in the political, trade promotion and trade relations, industrial cooperation and investment fields; delivery of the Canadian industrial development, development assistance, culture, public affairs and tourism programs abroad; support to other government departments' overseas programs; provision of consular services at missions abroad; analysis and assessment of developments in foreign countries in terms of their impact on Canadian interests; formulation of policy recommendations as they touch on Canada's interests in specific countries and groups of countries; and management and supply of the physical plant, information systems and materiel required by missions abroad.

# Foreign Affairs and International Trade

## External Affairs

### *Passports*

Issuance of travel documents and provision of instructions and guidance to missions abroad.

Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	20,093
Less:	
1995-96 Main Estimates - net cash requirement	8,204
Anticipated unused authority as of April 1, 1996	11,889

### *Operational Support, Human Resource Planning and Administration*

Provision of support for the Department at headquarters and at missions abroad, including financial and administrative services, information and records management; development and implementation of personnel policies and programs to meet personnel needs of the Department and its employees at headquarters and abroad; resource planning and management; and audit and evaluation.

# Foreign Affairs and International Trade

## External Affairs

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Foreign Policy, Priorities and Coordination	17,077	100	233	.....	17,410	16,615
International Trade Development	50,648	798	11,520	.....	62,966	68,764
International Economic, Trade and Aid Policy	19,102	413	34,570	.....	54,085	54,712
Political and International Security Affairs	54,437	2,027	238,651	.....	295,115	370,086
Legal and Consular Affairs	6,932	417	4,894	.....	12,243	14,164
Communications and Culture	15,821	55	19,554	.....	35,430	53,649
Bilateral Relations and Operations	613,081	76,771	45,157	800	734,209	753,499
*Passports	49,746	7,800	.....	49,342	8,204	1,972
Operational Support, Human Resource Planning and Administration	73,504	10,144	266	.....	83,914	75,018
	900,348	98,525	354,845	50,142	1,303,576	1,408,479

\*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	5,417
Plus:	
Non-cash items included in the calculation of the operating loss	2,389
Change in working capital	2,624
Less:	
Cash expenditures not included in the calculation of the operating loss:	
New capital acquisitions	7,800
Total Estimates – net cash requirement	8,204

For further information on the Passport Revolving Fund, refer to the departmental Part III of the Estimates.



# Foreign Affairs and International Trade

## External Affairs

### Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Foreign Policy, Priorities and Coordination</i>		
Canadian Group of the Trilateral Commission	14,000	14,000
<i>International Trade Development</i>		
Grants under the Program for Export Market Development	2,000,000	1,500,000
<i>Political and International Security Affairs</i>		
Canadian Centre for Global Security	75,000	100,000
International Peace Academy	100	100
United Nations Association in Canada	63,000	63,000
United Nations Voluntary Fund for Victims of Torture	25,000	27,000
Grants for the Chemical Weapons Convention Action Fund	95,000	100,000
<i>Legal and Consular Affairs</i>		
Canadian Council on International Law	10,000	11,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	4,842,000	4,842,000
Grants for payment of real estate taxes and local improvement costs on secondary diplomatic properties in Canada	16,000	16,000
<i>Communications and Culture</i>		
Atlantic Council of Canada	7,500	7,500
Canadian Institute of International Affairs	40,000	40,000
Centre québécois de relations internationales de l'Université Laval	25,000	29,000
Grants in aid of academic relations	14,612,000	16,012,000
Grants in aid of cultural relations	4,694,000	4,694,000
International Baccalaureat Office	4,000	5,000
Grants for Cooperative Security Scholarship Program	171,000	180,000
<i>Bilateral Relations and Operations</i>		
Centre for Legislative Exchange	70,000	80,000
Canadian Chamber of Commerce for trade promotion purposes in the Asia-Pacific Region	408,000	760,000
Asia-Pacific Foundation of Canada	1,215,000	1,215,000
Grants for the development of Asian cultural awareness and language training	2,200,000	2,283,000
<i>Operational Support, Human Resource Planning and Administration</i>		
Foreign Service Community Association	16,000	18,000
(S) Payments under the Diplomatic Service (Special) Superannuation Act	250,000	250,000
<b>Total grants</b>	<b>30,852,600</b>	<b>32,246,600</b>

# Foreign Affairs and International Trade

## External Affairs

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Foreign Policy, Priorities and Coordination</i>		
Contributions in support of Canadian Interests Abroad	219,000	250,000
<i>International Trade Development</i>		
Contributions under the Program for Export Market Development	9,520,000	17,520,000
<i>International Economic, Trade and Aid Policy</i>		
Contributions to the International Commodity Organizations (592,995 Netherland Guilders)	458,000	434,000
Customs Cooperation Council (10,800,000 Belgian Francs)	468,000	440,000
International Atomic Energy Agency (\$7,015,230 U.S.)	9,648,000	8,442,000
International Energy Agency (4,695,600 French Francs)	1,189,000	991,000
General Agreement on Tariffs and Trade (4,946,250 Swiss Francs)	5,131,000	3,871,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (2,257,994 French Francs)	572,000	481,000
Organization for Economic Cooperation and Development (39,263,314 French Francs)	9,940,000	9,763,000
Organization for Economic Cooperation and Development Centre for Education and Research (820,975 French Francs)	208,000	196,000
United Nations Voluntary Fund for the Environment	1,100,000	1,100,000
World Intellectual Property Organization (578,600 Swiss Francs)	600,000	545,000
Contributions to further Canadian environmental interests on oceans and forests and other priorities	2,811,000	3,032,000
Contributions in support of multilateral environmental initiatives and research	1,445,000	1,421,000
Contributions to promote Bilateral and Technology Transfer Environmental Group	1,000,000	1,550,000

# Foreign Affairs and International Trade

## External Affairs

### Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Political and International Security Affairs</i>		
Agency for Cultural and Technical Cooperation in Francophone Countries (44,852,467 French Francs)	11,355,000	9,138,000
Conseil africain et malgache de l'enseignement supérieur	20,000	20,000
Commonwealth Foundation	994,000	994,000
Commonwealth Science Council (148,527 Pounds Sterling)	313,000	273,000
Commonwealth Secretariat (1,854,763 Pounds Sterling)	3,914,000	3,621,000
Commonwealth Youth Program (584,518 Pounds Sterling)	1,234,000	1,168,000
Contributions for Cooperative Security Competition Program	1,714,000	1,890,000
Food and Agriculture Organization (\$12,139,600 U.S.)	16,695,000	16,922,000
International Civil Aviation Organization (\$1,458,600 U.S.)	2,006,000	1,837,000
International Civil Aviation Organization – Reimbursement for compensation paid to its Canadian employees for provincial income tax for prior taxation years	100,000	200,000
International Labour Organization (10,934,000 CHF)	11,342,000	9,593,000
International Maritime Organization (176,400 Pounds Sterling)	372,000	362,000
North Atlantic Treaty Organization – Civil Administration (255,005,352 Belgian Francs)	11,056,000	8,606,000
North Atlantic Treaty Organization – Science Programs (59,855,880 Belgian Francs)	2,595,000	2,067,000
Contributions for participation in activities of the international French-speaking community	602,000	652,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (18,485,847 CFA)	50,000	92,000
United Nations Fund for Indigenous Populations	33,000	35,000
United Nations Educational, Scientific and Cultural Organization (\$11,424,000 U.S.)	15,711,000	13,245,000
United Nations Interim Force in Lebanon (\$4,279,360 U.S.)	5,885,000	6,417,000
United Nations Organization (\$35,796,100 U.S.)	49,229,000	49,842,000
United Nations Disengagement Observer Force in the Middle East (\$970,320 U.S.)	1,334,000	1,583,000
World Health Organization (\$13,249,800 U.S.)	18,222,000	16,462,000
United Nations Angola Verification Mission (\$746,400 U.S.)	1,026,000	1,373,000
Contributions for projects and development activities resulting from Francophone summits	7,200,000	7,400,000
United Nations Iraq-Kuwait Observer Mission (\$1,981,070 U.S.)	2,724,000	1,669,000
United Nations Observer Mission in El Salvador (\$385,640 U.S.)	530,000	1,455,000
United Nations Transitional Authority in Cambodia (\$52,870 U.S.)	73,000	42,254,000
United Nations Protection Force (Yugoslavia) (\$26,683,800 U.S.)	36,697,000	42,783,000
United Nations Operations in Somalia (\$3,635,676 U.S.)	5,000,000	42,783,000
United Nations Operations in Mozambique (\$7,252,520 U.S.)	9,974,000	12,940,000
Preparatory Commission for the Organization for the Prohibition of Chemical Weapons (\$5,850,000 U.S.)	8,045,000	691,000
United Nations Operations in Rwanda (\$3,389,900 U.S.)	4,662,000	1,900,000

# Foreign Affairs and International Trade

## External Affairs

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Contributions for Canadian participation in the activities and institutions of the Organization for Security and Cooperation in Europe (26,432,500 Austrian Shillings)	3,279,000	4,387,000
Contributions for Non-proliferation, Arms Control and Disarmament (4,553,918 Austrian Shillings)	565,000	434,000
United Nations Force in Cyprus (\$715,300 U.S.)	984,000	760,000
United Nations Mission in Haiti (\$15,674 U.S.)	22,000	1,000,000
United Nations Observer Mission in Liberia (\$1,579,880 U.S.)	2,173,000	1,000,000
United Nations Observer Mission in Georgia (\$118,180 U.S.)	163,000	.....
Canadian International Peacekeeping Training Centre	500,000	.....
<i>Legal and Consular Affairs</i>		
Permanent Court of Arbitration (33,120 Netherlands Guilders)	26,000	25,000
<i>Bilateral Relations and Operations</i>		
Inter-American Institute for Cooperation on Agriculture (\$3,360,586 U.S.)	4,622,000	4,437,000
Roosevelt Campobello International Park Commission (\$679,726 U.S.)	935,000	805,000
Contributions under the Japan Science and Technology Fund	2,760,000	3,000,000
Contributions to promote trade and investment between Canada and the Asia-Pacific Region	135,000	135,000
Contributions for technology development with Europe	192,000	220,000
Asia-Pacific Foundation of Canada for program administration	620,000	653,000
*Canadian Foundation for the Americas	157,000	180,000
Organization of American States (\$9,882,178 U.S.)	13,591,000	11,387,000
Contributions to business to promote trade in the Asia-Pacific Region	260,000	260,000
Contributions for assistance to Central and Eastern Europe and the former Soviet Union	3,680,000	16,900,000
Pan American Health Organization (\$9,919,273 U.S.)	13,642,000	13,029,000
Asia-Pacific Foundation for Pacific Economic Cooperation	150,000	250,000
Asia-Pacific Economic Cooperation	315,000	315,000
International Conference on the former Yugoslavia (\$149,280 U.S.)	205,000	223,000
<b>Total contributions</b>	<b>323,992,000</b>	<b>409,703,000</b>
<b>Items not required</b>		
Payments to the Canadian Broadcasting Corporation for the operations of Radio Canada International	.....	16,011,000
Atlantic Association of Young Political Leaders	.....	1,000
Contributions for the promotion of Canadian fish and seafood products abroad	.....	135,000
United Nations Committee on the Elimination of all Forms of Racial Discrimination	.....	11,000
United Nations Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	.....	165,000
Inter-American Drug Abuse Control Commission	.....	90,000
United Nations Mission for Referendum in the Western Sahara	.....	1,797,000
Canada-China Trade Council	.....	225,000
International Business Research Centre	.....	15,000
Contributions for reimbursement to international organizations for compensation paid to Canadian employees for their liability for Canadian income taxes	.....	130,000
<b>Total items not required</b>	<b>.....</b>	<b>18,580,000</b>
<b>Total</b>	<b>354,844,600</b>	<b>460,529,600</b>

\*Formerly "North South Institute".

# Foreign Affairs and International Trade Canadian International Development Agency

## Objective

To facilitate the efforts of the peoples of developing countries to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

## Activity Description

### *Partnership Program*

The Partnership Program includes development assistance that CIDA provides through the intermediary of national and international partners and includes the Voluntary Sector (national and international non-governmental organizations and institutions), Industrial Cooperation (national and international private firms), Multilateral Technical Cooperation, International Financial Institutions and Multilateral Food Aid.

### *National Initiatives*

National Initiatives include the development assistance that CIDA provides directly to countries eligible for Canadian assistance, and regional institutions. It also includes bilateral food aid assistance, international humanitarian assistance, development information and scholarships.

### *Corporate Services*

The Corporate Services activity includes the following advisory and service functions:

- agency executive services including the office of the President and Vice-President Corporate Affairs, parliamentary relations and performance review;
- policy formulation services;
- corporate management services;
- personnel and administrative services; and
- public information services.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates						1994-95 Main Estimates
	Budgetary				Non-budgetary	Total	
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		
Partnership Program	14,289	.....	645,700	659,989	14,691	674,680	791,290
National Initiatives	41,693	.....	966,172	1,007,865	.....	1,007,865	1,188,330
Corporate Services	45,687	1,513	.....	47,200	.....	47,200	57,400
	101,669	1,513	1,611,872	1,715,054	14,691	1,729,745	2,037,020

# Foreign Affairs and International Trade

## Canadian International Development Agency

### Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Partnership Program</i>		
Grant to the North South Institute	1,000,000	1,000,000
Grant to the International Centre for Human Rights and Democratic Development	5,000,000	5,000,000
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, and for special program and project expenses directly related thereto	121,300,000	146,400,000
Food aid assistance to international development institutions or international non-governmental organizations for the benefit of recipients in developing countries and for special program and project expenses directly related thereto	107,800,000	140,900,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies and to provincial governments, their organizations and agencies in support of development cooperation and development education programs, projects and activities and for special program and project expenses directly related thereto	155,000,000	155,000,000
Grants to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto	9,400,000	20,200,000
<i>National Initiatives</i>		
Humanitarian assistance and disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals and for special program and project expenses directly related thereto	73,772,000	82,800,000
Development assistance as education and training for individuals and for special program and project expenses directly related thereto	8,900,000	8,900,000
<b>Total grants</b>	<b>482,172,000</b>	<b>560,200,000</b>



Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Partnership Program</i>		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies and to provincial governments, their organizations and agencies in support of development cooperation and development education programs, projects and activities and for special program and project expenses directly related thereto	42,800,000	88,000,000
Contributions to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto	500,000	500,000
Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities as well as special program and project expenses directly related thereto	65,100,000	72,300,000
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, and for special program and project expenses directly related thereto	100,000	100,000
Food aid assistance to international development institutions or international non-governmental organizations for the benefit of recipients in developing countries and for special program and project expenses directly related thereto	100,000	100,000
Contribution to the Inter-American Development Bank	2,600,000	2,600,000
<i>National Initiatives</i>		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities, and for special program and project expenses directly related thereto	730,700,000	880,800,000
Food aid assistance to developing countries, their agencies and persons in such countries, or to Canadian non-governmental organizations for the benefit of recipients in developing countries and for special program and project expenses directly related thereto	148,800,000	165,200,000
Humanitarian assistance and disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals and for special program and project expenses directly related thereto	100,000	100,000
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities	3,900,000	4,800,000
<b>Total contributions</b>	<b>994,700,000</b>	<b>1,214,500,000</b>



Foreign Affairs and International Trade  
Canadian International Development Agency

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Other Transfer Payments</b>		
<i>Partnership Program</i>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	135,000,000	133,200,000
<b>Total other transfer payments</b>	135,000,000	133,200,000
<b>Total</b>	1,611,872,000	1,907,900,000

# Foreign Affairs and International Trade Export Development Corporation

## Objective

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

## Description of Funding Through Appropriations

### *Export Development*

EDC has available to exporters a wide range of financial services which fall into four general categories: credit insurance, which protects policyholders against non-payment by buyers; financing services including direct loans to foreign buyers, long-term pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; and foreign investment insurance, available to Canadian companies making an investment in a foreign country.

EDC also manages and administers the Canada Account on behalf of the Government. Loan funding for this, and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Export Development		
Concessional (Canada Account) Loan Disbursements	148,000	185,000
Budgetary sub-total	148,000	185,000
Canada Account:		
Disbursements	373,000	149,000
Less: Repayments	92,200	60,200
Non-budgetary sub-total	280,800	88,800
<b>Total Requirements</b>	<b>428,800</b>	<b>273,800</b>

# Foreign Affairs and International Trade International Development Research Centre

## Objective

To initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions, and in carrying out those objects:

- to enlist the talents of natural and social scientists and technologists of Canada and other countries;
- to assist the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- to encourage generally the coordination of international development research; and
- to foster cooperation in research on development problems between the developed and developing regions for their mutual benefit.

## Description of Funding Through Appropriations

### *Development Research*

Support for research in environment and natural resources; in the health sciences; in the social sciences; in information sciences; for a program aimed at the development of human resources; as well as for research activities between Canadian and Third World institutions in fields where Canada has research and development expertise.

### *Research-Related Activities*

Activities designed to identify and develop research projects, to disseminate research findings, support the research library of the Centre and provide technical support.

### *Research Operational Support*

Support for a network of regional and liaison offices maintained abroad by the Centre and the costs of division management.

### *General Management*

The provision of resources for the Board of Governors, Executive Officers and general administrative support including legal, financial and administrative services.

Foreign Affairs and International Trade  
International Development Research Centre

**Summary of Funding Through Appropriations**

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Program</i>		
Development Research Activities:		
Project grants	58,264	63,166
Center projects	7,000	7,000
Contract research	18,000	8,000
	<u>83,264</u>	<u>78,166</u>
Research-Related Activities:		
Information dissemination	3,806	3,700
Development-research library	2,150	2,083
	<u>5,956</u>	<u>5,783</u>
Program Total	89,220	83,949
<i>Operating Budget</i>		
Research-Related Activities:		
Technical Support	11,880	12,539
Research Operational Support:		
Regional Offices	6,160	6,450
Division Management	4,820	4,914
	<u>10,980</u>	<u>11,364</u>
General Management	13,470	13,548
Operating Budget Total	<u>36,330</u>	<u>37,451</u>
Total (Program and Operating Budget)	125,550	121,400
<i>Less:</i>		
Contract research	18,000	8,000
Investment Income	1,800	800
Other	800	500
	<u>20,600</u>	<u>9,300</u>
Utilization of operating surplus	8,850	.....
	<u>29,450</u>	<u>9,300</u>
<b>Total Budgetary Requirements</b>	<b>96,100</b>	<b>112,100</b>

Foreign Affairs and International Trade

International Joint Commission

Objective

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Natural Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Activity Description

*Operation and Administration of the Canadian Section Office*  
Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

*Operation and Administration of the Great Lakes Regional Office*  
Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Operation and Administration of the Canadian Section Office	2,149	18	2,167	2,098
Operation and Administration of the Great Lakes Regional Office	2,279	12	2,291	2,402
	4,428	30	4,458	4,500

# Foreign Affairs and International Trade NAFTA Secretariat, Canadian Section

## Objective

To implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA) by providing support to review panels established under the NAFTA and by maintaining a court-like registry system relating to Chapters 11, 14, 19 and 20 panel and committee reviews, and tribunal proceedings.

## Activity Description

### *NAFTA Secretariat*

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement. In the administration of the dispute settlement provisions, the NAFTA Secretariat provides legal, professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commission, as directed, and support for various non-dispute related committees and working groups.

## Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
NAFTA Secretariat, Canadian Section	2,162	32	2,194	2,219
	2,162	32	2,194	2,219

## **10 Governor General**

Department 10-2



# Governor General

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
	<b>Governor General</b>		
1	Program expenditures	9,033	9,278
(S)	Salary of the Governor General	92	92
(S)	Annuities payable under the <i>Governor General's Act</i>	254	255
(S)	Contributions to employee benefit plans	682	700
	<b>Total Department</b>	<b>10,061</b>	<b>10,325</b>

# Governor General

## Objective

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

## Activity Description

### *Governor General*

Provides for the payment of the Governor General's salary and of the costs of operating the Governor General's office and residences, including travel in Canada and travel and representation abroad.

### *Honours*

Provides for the administration of the National Honours System including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals and other medals, funding for the Academic Medals; also provides for the administration of the Canadian Heraldic Authority.

### *Former Governors General*

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Governor General	7,281	100	.....	<b>7,381</b>	7,709
Honours	1,994	.....	.....	<b>1,994</b>	2,101
Former Governors General	419	.....	267	<b>686</b>	515
	<b>9,694</b>	<b>100</b>	<b>267</b>	<b>10,061</b>	10,325

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Former Governors General</i>		
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	<b>13,000</b>	13,000
(S) Annuities payable under the <i>Governor General's Act</i>	<b>254,000</b>	255,000
<b>Total</b>	<b>267,000</b>	268,000



## **11 Health**

National Health and Welfare 11-3

Hazardous Materials Information Review Commission  
11-8

Medical Research Council 11-9

Patented Medicine Prices Review Board 11-10

## Ministry Summary

Vote		1995-96 Main Estimates	1994-95 Main Estimates
<b>Health</b>			
<b>National Health and Welfare</b>			
<i>Health Program</i>			
1	Operating expenditures	986,179	944,202
5	Capital expenditures	59,279	69,580
10	Grants and contributions	523,327	411,797
(S)	Minister of National Health and Welfare – Salary and motor car allowance	49	49
(S)	Payments for insured health services and extended health care services	6,891,000	6,713,000
(S)	Contributions to employee benefit plans	39,943	39,608
<b>Total Department</b>		<b>8,499,777</b>	<b>8,178,236</b>
<b>Hazardous Materials Information Review Commission</b>			
15	Program expenditures	1,240	1,268
(S)	Contributions to employee benefit plans	113	113
<b>Total Agency</b>		<b>1,353</b>	<b>1,381</b>
<b>Medical Research Council</b>			
20	Operating expenditures	7,367	7,205
25	Grants	242,182	240,265
(S)	Contributions to employee benefit plans	485	483
<b>Total Agency</b>		<b>250,034</b>	<b>247,953</b>
<b>Patented Medicine Prices Review Board</b>			
30	Program expenditures	2,879	3,110
(S)	Contributions to employee benefit plans	259	261
<b>Total Agency</b>		<b>3,138</b>	<b>3,371</b>

# Health Department Health Program

## Objective

The objective of the Health Program is to protect, preserve and improve all aspects of Canadians' health.

## Activity Description

### *Food Safety, Quality and Nutrition*

Identifies, advises on, assesses and manages risks and benefits to human health associated with food to ensure that the Canadian food supply is safe, nutritious and of high quality.

### *Drug Safety, Quality and Efficacy*

Identifies, advises on, assesses and manages risks and benefits to human health associated with the manufacture, sale and use of drugs and cosmetics.

### *Environmental Quality and Hazards*

Identifies, advises on, assesses and manages the risks and benefits to human health and safety associated with natural and technological environments, medical and radiation-emitting devices, and with chemical and other consumer products.

### *National Health Surveillance*

Provides national leadership and coordination in the identification, investigation, monitoring and control and prevention of human disease through national surveillance and disease control programs including monitoring the occurrence and cause of communicable and non-communicable diseases.

### *Programs and Services*

Provides programs and national leadership in health promotion, disease prevention and fitness; promotes research and the development of expertise in the physical and mental health, social and fitness fields; provides national leadership and professional and consultative services to aid in the development, operation and change of health and social programs; and undertakes activities in the areas of AIDS, drug abuse, family violence, women, seniors and children, particularly those at risk.

### *Indian and Northern Health Services*

Assists Inuit, status Indians and residents of the Yukon to attain a level of health comparable to that of other Canadians living in similar locations by providing or arranging for the provision of health-related goods and services to this population when they are not provided by provincial or territorial health insurance plans or programs, or through other forms of third party coverage.

### *Public Service Health*

Provides a program of occupational and environmental health services which protects and preserves the health of federal public servants, as it relates to the work place, under authority delegated by the Treasury Board.

### *Health Advisory and Assessment Services*

Assists Canadians, and/or the travelling public in protecting and preserving their health or determines their medical eligibility for certain benefits and types of licenses by providing professional advice and assistance in the areas of civil aviation medicine, emergency services, medical-advisory services and quarantine and regulatory services.

### *Policy and Consultation*

Supports the development and delivery of health programs by undertaking health policy research and analysis; developing and coordinating the strategic planning process within the department; managing consultation strategies and coordinating Federal/Provincial/Territorial consultations; managing the Women's Health Bureau; coordinating the administration of the Access to Information and Privacy legislation in the department; developing Canada's position on international health issues, advising on bilateral relations with foreign governments; monitoring international health matters; managing program evaluation; coordinating departmental communications activities; and providing technical services to support the department's communications responsibilities.

# Health Department Health Program

## Health Insurance

Administers the *Canada Health Act*; monitors and assesses the compatibility of provincial and territorial health care insurance plans with the *Canada Health Act*; makes transfer payments to the provinces and territories for insured health services and certain extended health care services; develops expertise in, and provides assistance to, health insurance plans and programs; and provides policy advice on the *Canada Health Act*.

## Program Management

Provides the Minister, the Deputy Minister and the Associate Deputy Minister with advice and support; provides related professional organizations, associations, interest groups and the public with assistance and information in the appropriate subject areas; is the focal point for liaison and coordination with the provincial and territorial ministers of health and for monitoring the work of federal-provincial advisory committees and working groups; and provides services to the department in the areas of planning and financial administration, human resources, information management, internal audit and assets management.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Food Safety, Quality and Nutrition	62,228	2,075	15	.....	<b>64,318</b>	61,384
Drug Safety, Quality and Efficacy	56,691	2,565	.....	.....	<b>59,256</b>	63,031
Environmental Quality and Hazards	55,864	2,697	105	2,971	<b>55,695</b>	49,481
National Health Surveillance	41,404	2,019	.....	.....	<b>43,423</b>	33,351
Programs and Services	77,242	274	169,530	.....	<b>247,046</b>	212,122
Indian and Northern Health Services	643,607	19,404	348,079	16,300	<b>994,790</b>	895,871
Public Service Health	23,119	1,237	.....	.....	<b>24,356</b>	22,133
Health Advisory and Assessment Services	6,424	105	.....	.....	<b>6,529</b>	5,905
Policy and Consultation	13,444	8	5,598	.....	<b>19,050</b>	15,975
Health Insurance	1,684	.....	6,891,000	.....	<b>6,892,684</b>	6,714,652
Program Management	63,735	28,895	.....	.....	<b>92,630</b>	104,331
	<b>1,045,442</b>	<b>59,279</b>	<b>7,414,327</b>	<b>19,271</b>	<b>8,499,777</b>	<b>8,178,236</b>



Health  
Department  
*Health Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Food Safety, Quality and Nutrition</i>		
National Food Distribution Centre	15,000	15,000
<i>Environmental Quality and Hazards</i>		
World Health Organization	100,000	100,000
International Commission on Radiological Protection	5,000	5,000
<i>Programs and Services</i>		
Grants to national voluntary health organizations to assist with the operating costs of national offices	2,749,000	2,749,000
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	13,024,000	7,659,000
Grant to the Canadian Centre on Substance Abuse to continue its operations in respect of alcohol and drug abuse prevention, public education, treatment and rehabilitation activities	1,420,000	1,420,000
Grant to the National Cancer Institute of Canada to permit the awarding of research grants under the Breast Cancer Research Challenge	2,000,000	.....
<i>Indian and Northern Health Services</i>		
Grants to individuals of Indian and Inuit ancestry in the form of bursaries to assist them in their health career studies	300,000	100,000
<i>Policy and Consultation</i>		
Membership fees to international organizations	97,000	97,000
Grants to eligible non-profit international organizations in support of their projects or programs on health	700,000	.....
Grant to the International Agency for Research on Cancer	1,100,000	1,100,000
<b>Total grants</b>	<b>21,510,000</b>	<b>13,245,000</b>
<b>Contributions</b>		
<i>Programs and Services</i>		
Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health	30,012,000	26,817,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	25,724,000	12,618,000
Contributions to agencies for research, development and delivery of improved treatment and preventive education programs on alcohol and other drug abuse	800,000	800,000
Contributions to all institutions, corporations, societies (with the exception of departments, agencies and corporations of the Government of Canada) including Canadian universities and hospitals, provincial and municipal departments and agencies and societies of health professionals, and Canadian citizens and landed immigrants in support of the National AIDS Program	12,438,000	12,638,000
Contributions to voluntary, non-government, non-profit groups, professional associations, educational institutions, and provincial and municipal governments to support efforts to reduce the incidence and the negative consequences of family violence and to fund activities of national scope that significantly improve community, institutional, systems and government response to the problem. Priorities include projects that foster cooperation among government, non-government and voluntary sectors and activities related to family violence public awareness, prevention, treatment, training and research	3,567,000	6,888,000

Health  
Department  
*Health Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Contributions to groups of seniors, non-profit organizations, professional associations, educational institutions, health or social service agencies, other para-public organizations, businesses, labour, and provincial, territorial, and local governments in order to: improve the health, well-being, and independence of seniors in situations of risk and prevention of risk situations; support innovative projects that include a plan for evaluating and sharing results with others; and increase partnerships among other seniors, business, government and non-governmental organizations	18,000,000	.....
Contributions to voluntary, non-government, non-profit groups or organizations, professional associations or educational institutions to support projects which demonstrate Canada's continuing commitment to action as a result of the World Summit for Children recommendations	4,502,000	5,921,000
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	46,797,000	37,800,000
Contributions supporting administrative and project costs of various national fitness and other organizations and agencies to encourage participation in physical activity	7,597,000	7,785,000
Contributions supporting the administrative and project expenses of ParticipACTION's public service advertising campaign designed to enhance Canadians' awareness and appreciation of the benefits of physical activity	900,000	900,000
<i>Indian and Northern Health Services</i>		
Contributions for integrated Indian and Inuit community based Health Care Services	169,655,000	140,676,000
Payment to Indian bands, associations or groups for the control and provision of health services	62,606,000	31,788,000
Payment to Indian bands, associations or groups for the provision and control of Non-Insured Health Benefits	10,000,000	.....
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the governments of the Yukon and Northwest Territories for Non-insured Health Services	65,125,000	50,988,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	11,993,000	11,743,000
Contributions for National Indian and Inuit time limited special initiatives	10,070,000	.....
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	2,426,000	2,615,000
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities	907,000	903,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	1,027,000	1,027,000
Contribution to the government of the Yukon for the construction of the Whitehorse General Hospital	13,970,000	16,068,000
<i>Policy and Consultation</i>		
Contributions to provinces, territories and nationally recognized associations and agencies for the development of health or welfare information systems	1,028,600	570,000
Contribution to the Canadian Institute for Health Information	2,672,400	.....

# Health Department Health Program

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Health Insurance</i>		
*(S) Payments under the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i> :		
Insured Health Services Program	5,382,000,000	5,232,000,000
Extended Health Care Services Program	1,509,000,000	1,481,000,000
<b>Total contributions</b>	<b>7,392,817,000</b>	<b>7,081,545,000</b>
<b>Items not required</b>		
Grants to the World Health Organization and the Pan American Health Organization in support of their programs on Health and the Environment	.....	80,000
Grants to voluntary health and social services organizations under the Thérèse Casgrain Award	.....	5,000
Contributions to groups of seniors and their organizations that enable them to plan, operate and manage projects which are beneficial to themselves and our communities	.....	12,807,000
Contributions to voluntary, non-government, non-profit groups and organizations, professional associations, educational institutions, social or health service agencies and other para-public organizations which involve seniors in the design and delivery of projects which improve their quality of life and independence, encourage and support the self-care and mutual aid efforts of seniors and promote the availability and accessibility of resources which support the social welfare, health and education of seniors	.....	12,100,000
Contributions to businesses, labour and provincial, territorial and local governments for projects that expand partnership with seniors to develop and test innovative models for services, that develop education and training programs, that make information on seniors' and aging issues more available and accessible, and that conduct forums and workshops to address emerging issues	.....	4,000,000
Contribution to the Canadian Corporation for the International Year of the Family	.....	1,015,000
<b>Total items not required</b>	<b>.....</b>	<b>30,007,000</b>
<b>Total</b>	<b>7,414,327,000</b>	<b>7,124,797,000</b>

\*The Main Estimates show the cash portion of the federal contribution authorized by the *Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977* and proposed amendments. The following table shows the total federal contribution in respect of Insured Health Services and Extended Health Care Services, including the tax transfer also authorized by the legislation.

	1995-96	1994-95
	\$	\$
Payments per Main Estimates	6,891,000,000	6,713,000,000
Tax Transfers	8,592,000,000	8,366,000,000
<b>Total</b>	<b>15,483,000,000</b>	<b>15,079,000,000</b>

**Objective**

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

**Activity Description***Hazardous Materials Information Review Commission*

The Commission is an independent agency charged with making decisions on claims for exemption from the reporting requirements of the Workplace Hazardous Materials Information System (WHMIS), filed by suppliers of, or employers using hazardous industrial materials, on the basis that disclosure would reveal confidential business information. Based upon advice from Health Canada toxicologists, Commission staff also determine whether associated material safety data sheets and labels comply with the provisions of the *Hazardous Products Act*, Canada Labour Code and various provincial and territorial legislation concerning occupational health and safety. An exemption is valid for a three-year period after which the claimant may re-apply. Affected parties have the right to appeal a screening officer's decision or order to an independent, tripartite appeal board set up in the province of appeal and administered by the Commission. In addition, the Commission is responsible for the security of confidential business information and may disclose it only for administration and enforcement of the Act or in the event of a medical emergency to persons who are bound to keep it confidential.

**Program by Activities**

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Hazardous Materials Information Review Commission	1,338	15	1,353	1,381
	1,338	15	1,353	1,381

# Health Medical Research Council

## Objective

To improve the health of Canadians through the promotion and support of excellent basic, clinical and applied research in the health sciences.

## Activity Description

### *Grants and Scholarships*

Grants in aid of operating and equipment requirements for research projects; direct support for a limited number of investigators and research trainees; incentives for the development of research in highly productive fields where major contributions may be expected and in fields or regions where research is not adequately developed; support for private sector-university collaboration in research; and support for symposia, international scientific activities and the exchange of scientists.

### *Administration*

Scientific, technical and administrative support.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments		
Grants and Scholarships	.....	.....	242,182	<b>242,182</b>	240,265
Administration	7,499	353	.....	<b>7,852</b>	7,688
	<b>7,499</b>	<b>353</b>	<b>242,182</b>	<b>250,034</b>	247,953

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Grants and Scholarships</i>		
Grants and scholarships in aid of research	<b>242,182,000</b>	240,265,000
<b>Total</b>	<b>242,182,000</b>	240,265,000

# Health

## Patented Medicine Prices Review Board

### Objective

To ensure that prices charged by patentees for patented medicines sold in Canada are, in the opinion of the Board, not excessive; and to monitor and report annually to Parliament on the price trends of all medicines and on the amount of pharmaceutical research and development done by patentees in Canada.

### Activity Description

#### *Patented Medicine Prices Review Board*

The Patented Medicine Prices Review Board gathers information on the prices charged by patentees for patented medicines in Canada, analyses that data and takes action to reduce prices which are deemed to be excessive either informally, through voluntary compliance or formally, through hearings and the issuance of remedial orders. The Board also reports annually to Parliament on pricing trends of all medicines and on research and development in the pharmaceutical industry in Canada.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Patented Medicine Prices Review Board	3,116	22	3,138	3,371
	3,116	22	3,138	3,371

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Canadian Artists and Producers Professional Relations  
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# Human Resources Development

## Ministry Summary

Ministry Summary		1995-96	1994-95
Vote	(thousands of dollars)	Main Estimates	Main Estimates
<b>Human Resources Development</b>			
<b>Employment and Immigration</b>			
<i>Corporate Services Program</i>			
1	Program expenditures	62,763	49,227
(S)	Minister of Employment and Immigration – Salary and motor car allowance	49	49
(S)	Payments to private collection agencies	1,000	1,000
(S)	Contributions to employee benefit plans	17,027	17,877
<i>Total Program</i>		80,839	68,153
<i>Employment and Insurance Program</i>			
5	Operating expenditures	194,947	82,400
10	Grants and contributions	1,329,481	1,281,552
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35
(S)	Labour Adjustment Benefits payments	24,900	.....
(S)	Contributions to employee benefit plans	93,215	94,298
<i>Total Program</i>		1,642,578	1,458,285
<i>Labour Program</i>			
15	Operating expenditures	44,135	45,705
20	Grants and contributions	7,429	59,078
(S)	Payments of compensation respecting government employees and merchant seamen	47,560	61,360
(S)	Contributions to employee benefit plans	4,564	4,511
	Item not required	.....	38,000
-	Labour Adjustment Benefits payments	.....	38,000
<i>Total Program</i>		103,688	208,654
<i>Income Security Program</i>			
25	Operating expenditures	110,710	96,255
(S)	Old Age Security payments	16,024,000	15,829,000
(S)	Guaranteed Income Supplement payments	4,694,000	4,376,000
(S)	Spouse's Allowance payments	436,000	416,000
(S)	Children's Special Allowance payments	43,000	39,000
(S)	Contributions to employee benefit plans	15,768	13,167
<i>Total Program</i>		21,323,478	20,769,422
<i>Social Development and Education Program</i>			
30	Operating expenditures	38,976	34,146
35	Grants and contributions	375,339	277,260
(S)	Canada Assistance Plan payments	7,275,000	7,411,300
(S)	Post-Secondary Education payments to provinces and territories	2,185,000	2,119,000
(S)	Interest payments, liabilities under the <i>Canada Student Loans Act</i>	521,200	479,400
(S)	Contributions to employee benefit plans	2,229	2,365
<i>Total Program</i>		10,397,744	10,323,471
<b>Total Department</b>		33,548,327	32,827,985

# Human Resources Development

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
	<b>Canada Labour Relations Board</b>		
40	Program expenditures	8,287	8,371
(S)	Contributions to employee benefit plans	764	807
	<b>Total Agency</b>	<b>9,051</b>	<b>9,178</b>
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>		
45	Program expenditures	1,580	.....
(S)	Contributions to employee benefit plans	112	.....
	<b>Total Agency</b>	<b>1,692</b>	<b>.....</b>
	<b>Canadian Centre for Occupational Health and Safety</b>		
50	Program expenditures	2,026	2,425
	<b>Total Agency</b>	<b>2,026</b>	<b>2,425</b>

# Human Resources Development Employment and Immigration Corporate Services Program

## Objective

To provide executive direction, policy development and management support services to the Department.

## Activity Description

### *Corporate Management and Services*

This activity is responsible for providing administrative, financial and human resource services and support to departmental clients and for providing managerial direction to enable Human Resources Development Canada to carry out its mission.

### *Systems*

This activity is responsible for the development, implementation and maintenance of a variety of automated systems that support the delivery of services to the public and the internal administration of Human Resources Development Canada.

### *Policy, Communications and Renewal*

This activity is responsible for the development and implementation of effective policies and programs, communications services and support to enable the Department to fulfil its mandate and the renewal of activities and initiatives in the Department of Human Resources Development Canada.

## Program by Activities

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates				1994-95
	Budgetary			Total	Main Estimates
	Operating	Capital	Less: Revenues credited to the vote		
Corporate Management and Services	253,358	1,569	192,429	62,498	51,836
Systems	24,886	304	16,801	8,389	8,052
Policy, Communications and Renewal	23,408	33	13,489	9,952	8,265
	301,652	1,906	222,719	80,839	68,153

# Human Resources Development

## Employment and Immigration

### *Employment and Insurance Program*

#### Objective

To develop and support the productive utilization of labour market resources in Canada, without undue burden on individuals, groups and regions, in cooperation with other government departments, the provinces and territories and the private sector, respecting the principles of equity in employment and ensuring the protection of public funds, in order to promote the effective and efficient functioning of the Canadian labour market.

#### Activity Description

##### *Employment*

The Employment Activity exercises its mandate through the National Employment Service Regulations, the *National Training Act* and Regulations, the *Department of Labour Act*, and the *Unemployment Insurance Act* and Regulations (including job creation, work sharing and training benefits).

Employment provides an integrated and coherent approach to the delivery of programs and services designed to respond to the needs of the labour market in the areas of skills training and upgrading, and initiatives to help the unemployed. These services and programs focus on clients who are most in need, while fostering private sector involvement.

The Employment programs and services are delivered through a network of Canada Employment Centres (CECs) and service contracts with community-based organizations. All programs and services are guided by the Employment programming principles concerning partnerships, community-based participation, equity, use of a client-centred approach, accessibility for clientele, client self-sufficiency, and comprehensiveness.

##### *Unemployment Insurance*

The *Unemployment Insurance Act* and the Regulations made pursuant to the Act, the *Government Annuities Act* and the *Labour Adjustment Benefits Act* provide for the payment of benefits to qualified workers experiencing an interruption of earnings or meeting the legislative requirements of the particular Act.

The *Unemployment Insurance Act* and Regulations also establish stringent parameters for the Program by stipulating, inter alia, what constitutes insurable employment, the number of insurable weeks required to establish eligibility, the rate and duration of benefit, and the initial and continuing terms of entitlement to benefit. Additionally, this legislation stipulates that Revenue Canada determines what constitutes insurable employment, and is responsible for the collection of premiums relative to that employment.

##### *Canada Employment Centres (CEC) Management and Joint Services*

This activity provides for a number of joint program delivery and management activities that cannot be directly allocated to the sub-activities that encompass specific programs (such as Employability Improvement, Labour Market Adjustment, etc. or services such as Claims Processing) within the Employment and Insurance Program. Most full-time equivalent resources for this activity are in the field, where the activity includes the Regional Directors of Employment and Insurance, Area Managers, CEC Managers and their administrative support staff.

Human Resources Development  
Employment and Immigration  
*Employment and Insurance Program*

**Program by Activities**

(thousands of dollars)

Program by Activities						
(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Employment	465,688	410	3,254,381	264,272	3,456,207	3,314,771
Unemployment Insurance	501,560	52	.....	456,327	45,285	2,749
Canada Employment Centres Management and Joint Services	163,136	1,940	.....	123,990	41,086	40,765
<i>Benefits paid in accordance with the following sections of the Unemployment Insurance Act (S.C. 1970-71-72, c. 48, S.1):</i>						
Sections 24, 25, 26 and 26.1 with respect to the Employment Activity	.....	.....	-1,900,000	.....	-1,900,000	-1,900,000
	1,130,384	2,402	1,354,381	844,589	1,642,578	1,458,285

**Transfer Payments**

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Employment</i>		
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	<b>24,900,000</b>	.....
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	<b>55,368,000</b>	61,217,000
Grants to the Sectoral Training Fund of the electrical and electronics manufacturing industry	<b>2,000,000</b>	4,000,000
Grants to individuals under the Atlantic Groundfish Strategy to enable those affected by the East Coast groundfish crisis to participate in labour market adjustment programming	<b>164,100,000</b>	.....
<b>Total grants</b>	<b>246,368,000</b>	65,217,000

# Human Resources Development Employment and Immigration *Employment and Insurance Program*

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Employment</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	1,049,905,000	1,205,914,000
Payments to provinces, companies and individuals under agreements entered into by the Minister of Employment and Immigration with the provinces subject to approval of the Governor in Council and with corporations or individuals acting as Managers of Agricultural Employment Services Offices for the organization and use of workers for farming and related industries, including undischarged commitments under previous agreements	11,656,000	10,421,000
Contributions to provincial governments, employers, employer organizations, employees, employee organizations, financial institutions or such other persons or entities for the purpose of making periodic income assistance payments to certain older workers as per section 5 of the <i>Department of Labour Act</i> : Program for Older Worker Adjustment	46,452,000	.....
<b>Total contributions</b>	<b>1,108,013,000</b>	1,216,335,000
<b>Total</b>	<b>1,354,381,000</b>	1,281,552,000

# Human Resources Development

## Employment and Immigration

### *Labour Program*

#### **Objective**

To facilitate and sustain stable industrial relations and a safe, fair, and equitable workplace; to collect and disseminate labour and equity-related statistics and information; and to foster constructive labour-management-government relations.

#### **Activity Description**

##### *Labour Operations*

This activity is responsible for the development and administration of legislated programs directed toward a safe and healthy working environment and fair and equitable conditions of employment; development and delivery of employment equity data and information; providing fire protection services to federal government departments, Crown corporations and First Nations; and promoting and implementing non-legislated activities aimed at constructive employment relations in the workplace and a workforce better informed on union and socio-economic affairs.

##### *Industrial Relations and Mediation and Conciliation*

To provide conciliation, mediation, arbitration, and adjudication assistance for dispute resolution in the federal private sector; adopts dispute prevention initiatives to maintain stable labour-management relations; provides industrial relations expertise for policy formulation and implementation, and legislative development; provides and analyzes labour-related statistics and information on industrial relations and collective bargaining process; and supports initiatives promoting productive and innovative workplaces, and improved labour-management relations.

##### *Management, Policy, Analysis and Liaison*

This activity is responsible for the general management and broad policy direction for the Labour Program; the analysis and development of labour-related policies on economic and social issues; the maintenance of effective working relations with other federal departments, employer and employee organizations, the provinces and territories, NAFTA partners (the United States and Mexico), and international labour agencies; the facilitation of consultations and related initiatives to encourage the involvement of the labour movement in the policy-making process; and the provision of policy advice, research and information to advance the full and equal participation of women in the labour force.

##### *Federal Workers Compensation*

This activity is responsible for providing compensation benefits to federal government workers and/or their dependents for injuries suffered in employment and payments to the provincial workers' compensation boards for the handling of claims made by federal government employees pursuant to the *Government Employees Compensation Act (GECA)*; providing supplementary compensation payments to certain widows of merchant seamen; adjudicating injury compensation claims made by federal penitentiary inmates; and administering the Public Service Income Plan for survivors of employees slain on duty.



# Human Resources Development Employment and Immigration Labour Program

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments	Less: Revenues credited to the vote		
Labour Operations	33,716	239	57	.....	<b>34,012</b>	31,452
Industrial Relations and Mediation and Conciliation	9,083	13	5,537	.....	<b>14,633</b>	.....
Management, Policy, Analysis and Liaison	3,863	8	1,835	.....	<b>5,706</b>	.....
Federal Workers Compensation	102,817	10	10	53,500	<b>49,337</b>	63,140
Mediation and Conciliation	.....	.....	.....	.....	.....	5,180
Labour Initiatives, Information and Workplace Partnerships	.....	.....	.....	.....	.....	16,426
Older Worker Adjustment	.....	.....	.....	.....	.....	92,456
	<b>149,479</b>	<b>270</b>	<b>7,439</b>	<b>53,500</b>	<b>103,688</b>	208,654

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Labour Operations</i>		
To support activities which contribute to Occupational Safety and Health program objectives	<b>16,000</b>	18,000
To support standards-writing associations	<b>13,000</b>	13,000
Canadian Joint Fire Prevention Publicity Committee	<b>8,000</b>	9,000
To support fire safety organizations	<b>20,000</b>	23,000
<i>Management, Policy, Analysis and Liaison</i>		
Marion V. Royce Memorial grants to provide financial assistance to special projects which focus on women in the workforce	<b>21,000</b>	23,000
<i>Federal Workers Compensation</i>		
(S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen	<b>10,000</b>	10,000
<b>Total grants</b>	<b>88,000</b>	96,000

## Contributions

### Industrial Relations and Mediation and Conciliation

Labour Education Program	<b>4,364,000</b>	5,202,000
Labour-Management Partnerships Program	<b>1,173,000</b>	2,393,000
<i>Management, Policy, Analysis and Liaison</i>		
Workplace Equality Fund	<b>64,000</b>	67,000
Labour Commission	<b>1,750,000</b>	.....
<b>Total contributions</b>	<b>7,351,000</b>	7,662,000

Human Resources Development  
Employment and Immigration  
*Labour Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Items not required</b>		
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	.....	38,000,000
Workers with Disabilities Fund	.....	440,000
Contributions to provincial governments, employers, employer organizations, employees, employee organizations, financial institutions or such other persons or entities for the purpose of making periodic income assistance payments to certain older workers as per section 5 of the <i>Department of Labour Act</i> :		
Program for Older Worker Adjustment	.....	46,452,000
Income Supplement Program for Older Workers	.....	4,438,000
<b>Total items not required</b>	.....	89,330,000
<b>Total</b>	<b>7,439,000</b>	<b>97,088,000</b>

# Human Resources Development Employment and Immigration Income Security Program

## Objective

To promote and strengthen the income security of targeted groups of Canadians by developing, administering and delivering programs for seniors, the disabled, survivors, families with children and migrants.

## Activity Description

### Income Security

The Activity encompasses three major income security programs. The management and delivery of these programs are completely integrated.

The Old Age Security (OAS) program consists of three different benefits. The basic Old Age Pension provides individuals from age 65 with a base on which to build an adequate retirement income. Pension benefits are paid to everyone who meets the residence requirements. The Guaranteed Income Supplement (GIS) is an income-tested benefit payable to OAS recipients with low and modest incomes. The Spouse's Allowance is an income-tested benefit to assist low-income married pensioner-couples living on one OAS/GIS Pension, as well as low-income widows/widowers aged 60-64, who meet OAS residence requirements.

The Canada Pension Plan (CPP) is a compulsory, contributory social insurance program to provide some income protection to Canadian workers and their families against the loss of earnings due to death, disability or retirement. Benefits fall into three categories: the Retirement Pension, Survivor Benefits and Disability Benefits. The Plan operates in all provinces and territories. Quebec also has the Quebec Pension Plan. Under CPP legislation, Income Security administers the benefit provisions, Revenue Canada collects contributions and the Department of Finance manages the Investment Fund.

The Children's Special Allowance (CSA) is paid monthly to welfare agencies, government departments and institutions, and sometimes to foster parents who are caring for a child under age 18. The Child Tax Benefit is paid to families with children who meet the eligibility requirements. The Activity determines eligibility and Revenue Canada determines payment entitlement based on family income.

The Activity also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in their countries of origin, to the greatest extent possible.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Income Security	244,311	2,265	21,197,000	120,098	<b>21,323,478</b>	20,769,422
	<b>244,311</b>	<b>2,265</b>	<b>21,197,000</b>	<b>120,098</b>	<b>21,323,478</b>	20,769,422

Human Resources Development  
Employment and Immigration  
*Income Security Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Income Security</i>		
(S) Old Age Security payments	16,024,000,000	15,829,000,000
(S) Guaranteed Income Supplement payments	4,694,000,000	4,376,000,000
(S) Spouse's Allowance payments	436,000,000	416,000,000
(S) Children's Special Allowance payments	43,000,000	39,000,000
<b>Total</b>	<b>21,197,000,000</b>	<b>20,660,000,000</b>

# Human Resources Development

## Employment and Immigration

### *Social Development and Education Program*

#### Objective

The objective of the Social Development and Education Program is to promote and facilitate the development, equal participation and well-being of members of Canadian society in cooperation with the provinces and the non-profit and private sectors through policies and programs in the areas of employment, security and learning.

#### Activity Description

##### *Social Welfare*

Under the *Canada Assistance Plan Act*, the Social Welfare activity shares in the cost to the provinces and territories of providing social assistance to persons determined to be in need as a result of a financial test of need, and of providing welfare services (such as day care) to persons in need or likely to become in need if the services were not provided. It also shares in the cost to the provinces of providing provincially administered programs for the vocational rehabilitation of physically and mentally disabled persons under the *Vocational Rehabilitation of Disabled Persons Act*, and programs under the Alcohol and Drug Treatment and Rehabilitation Agreements.

Under the National Strategy for the Integration of Persons with Disabilities, the activity provides funds to support provincial demonstration projects to develop community based alternatives to institutional care. The projects are referred to as deinstitutionalization initiatives.

The activity shares the responsibility for the negotiation and management of agreements with the provinces and territories for the enhancement of the employability of social assistance recipients and administers New Brunswick Works, a six year demonstration project with the aim of increasing the employment possibilities of 3,000 social assistance recipients.

Through the National Child Care Information Centre, the activity provides technical information, expert advice and coordination to the provinces, territories, public, client groups and organizations to increase awareness and facilitate coordination of policies related to child care. Finally, through the National Adoption Desk, the activity represents provincial and territorial adoption authorities (excluding Quebec) in dealings with foreign adoption authorities, negotiates adoption programs with other countries and provides case coordination, consultation and information services.

##### *Education Support*

Education Support: Under the *Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contribution Act (1977)* and Regulations the activity administers post-secondary education transfer payments to the provinces and territories. The activity also undertakes joint activities with provinces on matters of common interest related to education, cooperates with the Department of Foreign Affairs to ensure the effectiveness of Canada's participation in international educational fora and activities; and coordinates and develops federal government policies and programs in the field of education.

Canada Student Loans: The current *Canada Student Loans Act R.S.C.1985, c.s-23* and Regulations provide for: loan guarantees; the payment of interest owed to lenders; the payment of claims to lenders on defaulted student loans; the recovery of defaulted loans; payments to provinces which opt out of the Canada Student Loans Program (CSLP); administrative payments to provinces and territories which participate in the CSLP; and the coordination and development of federal government policies and programs in the field of student assistance.

The *Canada Student Financial Assistance Act* received Royal Assent in June 1994 but has not yet been proclaimed (as at February 15, 1995). The Act will provide for the payment of grants to high-need students and for new financing arrangements for Canada Student Loans. Under the new arrangements, the bulk of student loans will not generally be guaranteed by the Government. Instead, participating lenders will receive a "risk premium" for assuming full responsibility for servicing and collecting loans. In addition, the new Act will provide flexibility to harmonize federal and provincial student loan programs and conduct pilot projects for income contingent repayment loans with interested provinces.

##### *Social Development*

The Social Development activity provides grants and contributions to improve the economic integration and effective participation of persons with disabilities; increase awareness and the participation of Canadians in the area of literacy; and improve the relevance of applied social research. Project funding is provided to social service and community organizations; to universities, social planning councils and social research organizations, and to other levels of government, the private sector and labour organizations for partnership initiatives. Funding is also provided to support the core operations of national voluntary social service organizations.

Technical information and support are provided to the public, client groups and organizations to increase awareness of and facilitate collective action on issues related to social services, disabled persons and literacy.

# Human Resources Development Employment and Immigration Social Development and Education Program

## Strategic Initiatives

The Strategic Initiatives Program, announced in the 1994 Budget, implements new initiatives that contribute to the renewal and revitalization of Canada's social security system by pointing out strategic directions for change and mobilizing support; tests new ways to make social programs more oriented towards jobs and responsive to client needs; and produces information on which to base future policy development.

## Program by Activities

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Social Welfare	7,084	72	7,492,641	7,499,797	.....
Education Support	17,691	.....	2,707,200	2,724,891	2,613,835
Social Development	8,999	69	41,198	50,266	71,364
Strategic Initiatives	7,290	.....	115,500	122,790	.....
Cost-Shared Programs	.....	.....	.....	.....	7,638,272
	41,064	141	10,356,539	10,397,744	10,323,471

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Social Development</i>		
Grants to national voluntary social service organizations to assist with the operating costs of national offices	2,235,000	2,621,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	24,300,000	19,170,000
Grants to voluntary organizations, municipal and regional governments, professional organizations and centres of excellence to support the implementation of innovative projects to further the integration of disabled persons	8,580,000	18,146,000
Membership fees to international organizations	177,000	177,000
<b>Total grants</b>	<b>35,292,000</b>	<b>40,114,000</b>



# Human Resources Development Employment and Immigration Social Development and Education Program

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Social Welfare</i>		
(S) Canada Assistance Plan - Payments to provinces and territories under the Canada Assistance Plan and the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i>	7,275,000,000	7,411,300,000
Vocational Rehabilitation of Disabled Persons - Payments to provincial and territorial governments to carry out the purposes of the <i>Vocational Rehabilitation of Disabled Persons Act</i> and agreements made thereunder	188,800,000	195,150,000
Alcohol and Drug Treatment and Rehabilitation - Payments to provinces and territories in accordance with agreements, pursuant to the <i>Department of National Health and Welfare Act</i> , approved by the Governor in Council	15,500,000	15,500,000
New Brunswick Works - Payments (six-year time frame 1992-93 - 1997-98) to the Province of New Brunswick in accordance with the agreement to cost-share elements of this demonstration project to enhance the employability of social assistance recipients	8,841,000	9,700,000
Contributions to provinces, welfare agencies including schools of social work and individuals, to support provincial demonstration projects to develop community based alternatives to institutional care	4,500,000	.....
<i>Education Support</i>		
(S) Transfer payments to the provinces and territories in respect of post-secondary education made pursuant to the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i>	2,185,000,000	2,119,000,000
(S) The provision of funds for interest payments to lending institutions, liabilities in the form of guaranteed loans and alternative payments to provinces and territories under the <i>Canada Student Loans Act</i>	521,200,000	479,400,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	1,000,000	.....
<i>Social Development</i>		
Contributions to: provinces, welfare agencies including schools of social work and individuals, to support activities of national importance for improvement of welfare services; and projects that increase access to employment and training opportunities and facilitate the integration into the community of persons with disabilities	5,906,000	11,341,000
<i>Strategic Initiatives</i>		
Contributions to provincial and territorial government departments and agencies, municipal governments, business organizations, public health and educational institutions, Aboriginal organizations including Indian Band and Tribal Councils, and individuals to support new policy directions for social security reform and to test innovative approaches to make social programs more effective and financially sustainable	115,500,000	.....
<b>Total contributions</b>	<b>10,321,247,000</b>	<b>10,241,391,000</b>



Human Resources Development  
Employment and Immigration  
*Social Development and Education Program*

**Transfer Payments**

(dollars)	<b>1995-96 Main Estimates</b>	<b>1994-95 Main Estimates</b>
<b>Items not required</b>		
Contributions to community groups, professional associations, union locals, non-profit organizations, voluntary organizations, educational institutions, municipal, territorial and provincial agencies and individuals to support pilot projects, research activities and enhanced information services that address child care problems or encourage the development of services to improve the quality of child care in Canada	.....	5,455,000
<b>Total items not required</b>	.....	5,455,000
<b>Total</b>	<b>10,356,539,000</b>	<b>10,286,960,000</b>

# Human Resources Development Canada Labour Relations Board

## Objective

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

## Activity Description

### *Canada Labour Relations Board*

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the Canada Labour Code; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

## Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Canada Labour Relations Board	9,045	6	9,051	9,178
	9,045	6	9,051	9,178

# Human Resources Development Canadian Artists and Producers Professional Relations Tribunal

## Objective

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and federal producers.

## Activity Description

### *Canadian Artists and Producers Professional Relations Tribunal*

Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of artistic sectors appropriate for collective bargaining; the certification of artists' associations to represent specific artistic sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

## Program by Activities

(thousands of dollars)	1995-96 Main Estimates		1994-95 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Artists and Producers Professional Relations Tribunal	1,692	1,692	.....
	1,692	1,692	.....

# Human Resources Development Canadian Centre for Occupational Health and Safety

## Objective

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

## Activity Description

### *Council of Governors*

Representative of federal, provincial, and territorial governments, workers and employers, the Council establishes occupational health and safety objectives, policies and determines the priorities and general direction for the Centre.

### *President and Centre Staff*

To implement the occupational health and safety policies and programs established by the Council.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Council of Governors and Executive Board	23	.....	.....	23	23
President and Centre Staff	6,607	237	4,841	2,003	2,402
	6,630	237	4,841	2,026	2,425



## **13 Indian Affairs and Northern Development**

Department 13-4

Canadian Polar Commission 13-14

# Indian Affairs and Northern Development

## Ministry Summary

Vote		1995-96 Main Estimates	1994-95 Main Estimates
<b>Indian Affairs and Northern Development Department</b>			
<i>Administration Program</i>			
1	Program expenditures	39,128	41,540
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	3,461	3,855
	<i>Total Program</i>	42,638	45,444
<i>Indian and Inuit Affairs Program</i>			
5	Operating expenditures	197,331	209,316
10	Capital expenditures	5,343	5,343
15	Grants and contributions	3,528,728	3,303,405
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000
(S)	Indian Annuities	1,400	1,400
(S)	Grant to Inuvialuit Regional Corporation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	20,000	20,000
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	85,887	.....
(S)	Contributions to employee benefit plans	13,045	15,001
	Total budgetary	3,853,749	3,556,480
L20	Loans to native claimants	25,226	25,595
L25	Loans to Yukon Elders	977	958
L30	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	19,300	.....
(S)	Loans to the Inuvialuit Regional Corporation in respect of the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	30,000	30,000
	Total non-budgetary	75,503	56,553
	<i>Total Program</i>	3,929,252	3,613,033
<i>Northern Affairs Program</i>			
35	Operating expenditures	74,616	81,042
40	Grants and contributions	55,503	57,758
45	Payments to Canada Post Corporation	13,105	13,105
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,395	1,270
(S)	Contributions to employee benefit plans	4,281	4,424
	<i>Total Program</i>	148,900	157,599
<i>Transfer Payments to the Territorial Governments Program</i>			
50	Transfer payments to the Government of the Northwest Territories and to the Government of the Yukon Territory	1,216,397	1,193,421
	<i>Total Program</i>	1,216,397	1,193,421
	<b>Total Department</b>	5,337,187	5,009,497



# Indian Affairs and Northern Development

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Canadian Polar Commission</b>		
55	Program expenditures	<b>1,003</b>	1,035
(S)	Contributions to employee benefits plans	<b>48</b>	48
	<b>Total Agency</b>	<b>1,051</b>	1,083

# Indian Affairs and Northern Development Department Administration Program

## Objective

To ensure the efficient and effective management of the Department and its programs in a manner that is responsive to its mandate, ministerial and parliamentary priorities, central agency directions and the overall needs of the Department's clients.

## Activity Description

### *Executive Direction*

Ensures that the executive direction provided to the Department corresponds to the Minister's priorities and reflects overall needs of clients, Parliament, Cabinet, central agencies and departmental managers with respect to financial and human resource management, relations with Parliament and central agencies, accountability for results and ministerial correspondence.

### *Finance and Professional Services*

Strengthens internal accountability and satisfies parliamentary and central agency requirements by controlling and improving the quality of the expenditure management and review processes; and provides financial, administrative, management, technical and contract services facilitating the efficient and effective management and operation of departmental programs.

### *Human Resource Management*

Ensures the effective use of human resources in the achievement of the Department's objectives and the personal objectives of employees.

### *Communications*

Informs the Department's client groups about the policies, programs and activities of the Department; informs all Canadians about Indians, Inuit and the North; provides the Government and the Department with feedback on the interests and concerns of Canadians with respect to the Department's responsibilities; and provides functional direction to communications officers in all regions.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Capital	Transfer payments		
Executive Direction	6,221	16	.....	6,237	6,558
Finance and Professional Services	24,763	145	458	25,366	26,338
Human Resource Management	7,628	18	.....	7,646	8,227
Communications	3,385	4	.....	3,389	4,321
	41,997	183	458	42,638	45,444

Indian Affairs and Northern Development  
Department  
*Administration Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Finance and Professional Services</i>		
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	233,000
<b>Total</b>	<b>458,000</b>	<b>233,000</b>

# Indian Affairs and Northern Development Department *Indian and Inuit Affairs Program*

## Objective

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

## Activity Description

### *Claims*

Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims; and provides research funding to native claimants.

### *Lands and Trust Services*

Fulfills the legal obligations of the Government of Canada in all matters respecting Indians and the lands reserved for Indians.

### *Program Funding*

Ensures eligible Indians and Inuit have access to public services (i.e. elementary/secondary education, social maintenance, social support services, adequately maintained community capital infrastructure, housing, local government and defined others); and furthers the potential for Indians and Inuit to access employment, economic development and post-secondary education opportunities.

### *Community Funding*

Provides for the negotiation of self-government agreements with First Nations and the fulfillment of Canada's obligations resulting from these agreements; and funds communities through such means as Alternative Funding Arrangements (AFA) so that First Nations may provide services on reserves (i.e. elementary/secondary education, social maintenance, social support services, adequately maintained community capital infrastructure, housing, local government and defined others) and may further the potential for community members to access economic development, employment and post-secondary education opportunities.

### *Corporate Direction*

Provides for policy direction and sound management of the Indian and Inuit Affairs Program and for efficient and effective planning, accounting, personnel, communications, and other administrative support.

## Program by Activities

(thousands of dollars)

Program by Activities							1994-95 Main Estimates
(thousands of dollars)	1995-96 Main Estimates						
	Budgetary			Non-budgetary	Total		
	Operating	Capital	Transfer payments	Total		Loans, investments and advances	
Claims	37,230	.....	307,482	344,712	75,503	420,215	335,965
Lands and Trust Services	42,337	.....	20,787	63,124	.....	63,124	63,779
Program Funding	86,052	3,528	2,603,128	2,692,708	.....	2,692,708	2,549,612
Community Funding	9,329	.....	695,181	704,510	.....	704,510	595,242
Corporate Direction	37,443	1,815	9,437	48,695	.....	48,695	68,435
	212,391	5,343	3,636,015	3,853,749	75,503	3,929,252	3,613,033

# Indian Affairs and Northern Development

## Department

### Indian and Inuit Affairs Program

#### Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Claims</i>		
Grants to James Bay Cree and Naskapi Bands of Quebec	26,162,000	25,058,000
(S) Grant to the Inuvialuit Regional Corporation in respect of claims settlement compensation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	20,000,000	20,000,000
Capital grants to the Cree and Naskapi Bands of Quebec	14,267,000	17,749,000
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation	265,000	262,000
Grants to the Oujé-Bougoumou Cree of Quebec	2,274,000	2,119,000
Grants to Indian individuals or bands to settle specific claims	71,189,000	63,595,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim settlements	500,000	60,080,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts	85,887,000	.....
Grants to entitled bands for the settlement of treaty land entitlement claims in the Province of Saskatchewan	21,982,000	21,982,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	10,962,000	6,216,000
Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	11,369,000	6,708,000
<i>Lands and Trust Services</i>		
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
<i>Program Funding</i>		
Grants to individual Indians and Inuit and organizations to support their elementary and secondary educational and cultural advancement	400,000	400,000
Grants to individual Indians and Inuit and organizations to support their post-secondary educational advancement	12,000,000	21,000,000
Grants to individuals or organizations for the advancement of Indian and Inuit culture	45,000	45,000
Social assistance payments to individuals, Indians, Inuit and non-Indians residing on Indian reserves	13,000,000	55,655,000
Grants to individuals to protect Indian and Inuit children, individuals and families living on Indian reserves	8,274,000	8,274,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their administration	114,719,000	107,322,000
<i>Community Funding</i>		
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	2,797,000	2,735,000
Grant to the Miawpukek Indian band to support designated programs	6,577,000	6,238,000
<i>Corporate Direction</i>		
Grants to representative status Indian organizations to support their administration	5,608,000	5,608,000
<b>Total grants</b>	<b>430,113,000</b>	<b>432,882,000</b>

Indian Affairs and Northern Development  
Department  
*Indian and Inuit Affairs Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Claims</i>		
Contributions to native claimants for the preparation and submission of claims	4,529,000	5,449,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i>	570,000	395,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	25,646,000	13,994,000
Contributions to the Northern Flood Agreement bands for their participation in the Northern Flood Agreement negotiations	800,000	800,000
Contributions to Indians, Inuit, Indian bands, tribal councils, district councils and other native associations for research, consultation, development and presentation of native claims	3,700,000	3,700,000
Contributions to individuals, Indian bands and associations for the funding of Indian test cases	300,000	300,000
Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases	200,000	200,000
Canada's contribution to the British Columbia Treaty Commission for operating costs	2,100,000	1,000,000
Contribution to the British Columbia Treaty Commissioners for the purpose of supporting First Nations' participation in the British Columbia Treaty Commission process	4,780,000	.....
<i>Lands and Trust Services</i>		
Contributions to Indian bands for land selection	505,000	505,000
Contributions to Indian bands for land and estates management	2,564,000	2,564,000
Contributions to Indian bands for registration administration	4,308,000	4,308,000
Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land	3,731,000	3,750,000
Indian Environmental Partnership Program Funding	5,100,000	4,100,000
Contributions for the purpose of resource development	2,879,000	3,034,000
<i>Program Funding</i>		
Contributions to the Province of Newfoundland for the provision of programs and services to native people resident in Newfoundland and Labrador	10,101,000	9,636,000
Contributions to support Indians, Inuit and Innu for the purpose of supplying public services in the areas such as economic development, education, social services, capital facilities and maintenance, and Indian government support		
Economic Development	34,406,000	36,406,000
Education	805,530,000	761,955,000
Social Maintenance and Support Services	910,099,000	799,577,000
Schools and Infrastructure	590,631,000	561,941,000
Indian Government Support	103,787,000	94,862,000

Indian Affairs and Northern Development  
Department  
*Indian and Inuit Affairs Program*

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Community Funding</i>		
Contributions to Indian bands and Inuit settlements, tribal councils, district councils, and other Indian and Inuit organizations, to assist communities in planning self-government, preparing for substantive negotiations by developing terms of reference for the negotiations and developing self-government arrangements	1,200,000	1,200,000
Contributions to Indian and Inuit bands, settlements, tribal councils, district councils and Indian and Inuit communities to facilitate their self-government negotiations	7,700,000	7,700,000
Contribution to the Indian Commission of Ontario	384,000	384,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement	44,701,000	41,955,000
*Payments to Indian governments to support their communities' public services	631,822,000	525,607,000
<i>Corporate Direction</i>		
Contributions for the purpose of consultation and policy development	3,829,000	6,541,000
<b>Total contributions</b>	<b>3,205,902,000</b>	<b>2,891,863,000</b>
<b>Items not required</b>		
Contribution to the Ratification Committee for the expense of the Committee in conducting the votes to ratify the Regional Comprehensive Final Agreements in the Mackenzie Valley	.....	60,000
<b>Total items not required</b>	<b>.....</b>	<b>60,000</b>
<b>Total</b>	<b>3,636,015,000</b>	<b>3,324,805,000</b>

\*These payments are made through alternative funding arrangements. A description of this type of payment is contained in the Department's Part III of the Estimates.



# Indian Affairs and Northern Development Department *Northern Affairs Program*

## Objective

To promote the political, economic, scientific and social development of Canada's North; to assist northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage the sustainable development of the North's natural resources in preparation for eventual devolution; to preserve, maintain, protect and rehabilitate the northern environment and offshore resources; and to manage ongoing federal interests in the North, including federal northern policy, regional economic development, federal-territorial relations, transfer payments to the territorial governments, claims implementation, and federal circumpolar activities.

## Activity Description

### *Northern Affairs*

This activity provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the Governments of the Yukon and the Northwest Territories, negotiates and implements resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. This activity provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It coordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

## Program by Activities

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Northern Affairs	92,401	996	55,503	148,900	157,599
	92,401	996	55,503	148,900	157,599

Indian Affairs and Northern Development  
Department  
*Northern Affairs Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Northern Affairs</i>		
Grants to the Canadian universities and institutes for northern scientific research training	711,000	748,000
Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities	85,000	90,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	5,000	.....
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science	4,500	4,500
<b>Total grants</b>	<b>805,500</b>	<b>842,500</b>
<b>Contributions</b>		
<i>Northern Affairs</i>		
Contributions to the government of the Northwest Territories for health care of Indians and Inuit	33,509,000	33,509,000
Contributions to the Territorial Governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement	4,191,000	4,514,000
Contributions to the Nunavut Implementation Commission for the purpose of advising on the creation of Nunavut	2,800,000	3,300,000
Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	2,190,100	.....
Contributions for Inuit counselling in the South	80,000	80,000
Contributions to the government of the Yukon Territory and the government of the Northwest Territories in relation to the Canada/Yukon and Canada/NWT Economic Development Agreements	7,776,000	11,058,000
Contributions to the governments of the NWT and Yukon and other recipients in relation to the Arctic Environmental Strategy	3,900,000	3,900,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	251,550	.....
<b>Total contributions</b>	<b>54,697,650</b>	<b>56,361,000</b>

Indian Affairs and Northern Development  
Department  
*Northern Affairs Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Items not required</b>		
Grant to the Yukon Conservation Society to promote the conservation of the natural resources of the Territory	.....	18,000
Grants of \$18,000 to the Yukon Chamber of Mines; and \$18,000 to the Northwest Territories Chamber of Mines to assist in the operation of Prospector's Training Courses and the maintenance of permanent offices for the purposes of educating and assisting all persons interested in searching for mineral deposits	.....	36,000
Grant to the Territories Accident Prevention Association	.....	4,500
Grant to the Yukon Prospector's Association	.....	1,800
Grant to the Klondike Placer Mining Association	.....	9,000
Grant to the National Northern Development Conference	.....	5,000
Contributions to Northern native associations to enable them to research and carry-out projects in support of their interests and to enable them to consult and be consulted in matters related to northern development	.....	89,100
Contribution to the Canadian Regional Office of the Inuit Circumpolar Conference	.....	90,000
Contribution to the Association of Canadian Universities for Northern Studies for National Students Conferences	.....	50,000
Contribution to the Community Advisory Committees	.....	79,200
Contribution to the Council for Yukon Indians to assist in training and employment liaison for native people	.....	49,500
Contribution for the Canadian Interagency Forest Fire Centre	.....	8,100
Contribution to the Porcupine Caribou Management Board	.....	13,950
Contributions to Native and other groups to enable them to prepare for and participate in the public review of hydrocarbon transportation proposals	.....	87,300
Contribution to the Interjurisdictional Caribou Management Board	.....	13,500
<b>Total items not required</b>	.....	554,950
<b>Total</b>	<b>55,503,150</b>	<b>57,758,450</b>

Indian Affairs and Northern Development  
Department  
*Transfer Payments to the Territorial Governments Program*

Objective

To transfer funds to the Territorial Governments in accordance with agreements entered into by the Minister of Finance with the approval of the Governor in Council on behalf of the Government of Canada and the Commissioners of the Yukon and Northwest Territories on behalf of their respective government.

Activity Description

Transfer Payments to the Territorial Governments

Provides a record of the operating and capital funds transferred to the Territorial Governments in the form of non-conditional grants, for the delivery of public services by the Territorial Governments to territorial residents.

Program by Activities

(thousands of dollars)	1995–96 Main Estimates		1994–95 Main Estimates
	Budgetary	Total	
	Transfer payments		
Transfer Payments to the Territorial Governments	1,216,397	<b>1,216,397</b>	1,193,421
	<b>1,216,397</b>	<b>1,216,397</b>	1,193,421

Transfer Payments

(dollars)	1995–96 Main Estimates	1994–95 Main Estimates
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Other Transfer Payments

Transfer Payments to the Territorial Governments

Payments to the Governments of the Northwest Territories and the Yukon Territory in accordance with agreements entered into by the Minister of Finance with the approval of the Governor in Council on behalf of the Government of Canada and the territorial Ministers of Finance on behalf of each territory, the payments to the Government of the Northwest Territories and the Government of the Yukon Territory to be calculated in accordance with such agreements; and to authorize also interim payments to the Government of the Northwest Territories and the Government of the Yukon Territory prior to the signing of the agreements for the current fiscal year (the amount payable under the agreements to be reduced by the aggregate of all interim payments for the current fiscal year)

	<b>1,216,397,000</b>	1,193,421,000
<b>Total</b>	<b>1,216,397,000</b>	1,193,421,000

# Indian Affairs and Northern Development Canadian Polar Commission

## Objective

To promote the development and dissemination of knowledge in respect of the polar regions.

## Activity Description

### *Canadian Polar Commission*

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; establish the Canadian Polar Information System as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

## Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadian Polar Commission	1,031	20	1,051	1,083
	1,031	20	1,051	1,083

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Canadian Polar Commission</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	20,000	22,000
<b>Total</b>	<b>20,000</b>	<b>22,000</b>

## 14 Industry

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# Industry

## Ministry Summary

Vote (thousands of dollars)		1995-96 Main Estimates	1994-95 Main Estimates
	<b>Industry</b>		
	<b>Industry, Science and Technology and Consumer and Corporate Affairs</b>		
	<i>Industry and Science Development Program</i>		
1	Operating expenditures	293,320	299,759
5	Capital expenditures	61,389	64,445
10	Grants and contributions	712,276	729,747
(S)	Minister of Industry, Science and Technology – Salary and motor car allowance	49	49
(S)	Liabilities under the <i>Small Business Loans Act</i>	26,700	20,000
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000	10,000
(S)	Contributions to employee benefit plans	15,837	21,684
	<b>Total Budgetary</b>	<b>1,119,571</b>	<b>1,145,684</b>
L15	Payments pursuant to subsection 15(2) of the <i>Department of Industry, Science and Technology Act</i>	300	300
L20	Loans pursuant to paragraph 15(1) (a) of the <i>Department of Industry, Science and Technology Act</i>	500	500
	<b>Total Non-Budgetary</b>	<b>800</b>	<b>800</b>
	<b>Total Program</b>	<b>1,120,371</b>	<b>1,146,484</b>
	<i>Services to the Marketplace Program</i>		
25	Operating expenditures	112,469	130,913
30	Capital expenditures	16,640	38,780
(S)	Canadian Intellectual Property Office Revolving Fund	11,491	.....
(S)	Contributions to employee benefit plans	9,207	13,638
	<b>Total Program</b>	<b>149,807</b>	<b>183,331</b>
	<b>Total Department</b>	<b>1,270,178</b>	<b>1,329,815</b>
	<b>Canadian Space Agency</b>		
35	Operating expenditures	53,245	40,968
40	Capital expenditures	207,687	244,281
45	Grants and contributions	37,952	27,290
(S)	Contributions to employee benefit plans	2,974	2,995
	<b>Total Agency</b>	<b>301,858</b>	<b>315,534</b>
	<b>Cape Breton Development Corporation</b>		
	Appropriation not required		
–	Payments to the Cape Breton Development Corporation for operating and capital expenditures for rehabilitating and developing its coal and railway operations	.....	25,430
	<b>Total Agency</b>	<b>.....</b>	<b>25,430</b>
	<b>Competition Tribunal</b>		
50	Program expenditures	1,204	1,521
(S)	Contributions to employee benefit plans	75	80
	<b>Total Agency</b>	<b>1,279</b>	<b>1,601</b>



# Industry

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Copyright Board</b>		
55	Program expenditures	865	887
(S)	Contributions to employee benefit plans	78	78
	<b>Total Agency</b>	<b>943</b>	<b>965</b>
	<b>Federal Business Development Bank</b>		
60	Payments to the Federal Business Development Bank	14,079	14,470
	<b>Total Agency</b>	<b>14,079</b>	<b>14,470</b>
	<b>National Research Council of Canada</b>		
65	Operating expenditures	231,342	232,683
70	Capital expenditures	49,049	48,142
75	Grants and contributions	107,683	130,709
(S)	Contributions to employee benefit plans	21,094	21,324
	<b>Total Agency</b>	<b>409,168</b>	<b>432,858</b>
	<b>Natural Sciences and Engineering Research Council</b>		
80	Operating expenditures	16,052	15,809
85	Grants	448,364	456,781
(S)	Contributions to employee benefit plans	1,158	1,104
	<b>Total Agency</b>	<b>465,574</b>	<b>473,694</b>
	<b>Social Sciences and Humanities Research Council</b>		
90	Operating expenditures	7,160	7,670
95	Grants	89,188	92,822
(S)	Contributions to employee benefit plans	612	627
	<b>Total Agency</b>	<b>96,960</b>	<b>101,119</b>
	<b>Standards Council of Canada</b>		
100	Payments to the Standards Council of Canada	5,264	5,426
	<b>Total Agency</b>	<b>5,264</b>	<b>5,426</b>
	<b>Statistics Canada</b>		
105	Program expenditures	258,195	253,608
(S)	Contributions to employee benefit plans	29,922	28,933
	<b>Total Agency</b>	<b>288,117</b>	<b>282,541</b>

# Industry

## Industry, Science and Technology and Consumer and Corporate Affairs

### Industry and Science Development Program

#### Objective

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada; to promote regional economic development in Ontario; to assist aboriginal people to realize their economic potential; and to foster increased investment which benefits Canada.

#### Activity Description

##### *Industrial and Aboriginal Programs*

To foster competitiveness of the Canadian manufacturing, processing, telecommunications and tourism sectors domestically and internationally; and to assist Canadian aboriginal people to build a strong business and capital base.

##### *Industry and Science Policy*

To provide national leadership, policy development and programs for enhancing Canadian scientific and industrial capabilities and investment opportunities, including linkages between science, technology and industry.

##### *Regional Operations*

To provide leadership, advocacy and program support for enhancing the performance of business enterprises and client organizations at the regional level, to provide a framework to regulate the creation and existence of federal corporations to maintain order and fairness, and to restore resources from corporate bankruptcies to more productive use.

##### *Communications Research*

To foster continued innovation in technologies, systems and services and encourage their early exploitation and utilization by all segments of society, and to promote economic development.

##### *Corporate and Advisory Services*

To support Industry Canada organizations through the provision of corporate financial, administrative and advisory services, and to fulfil the functions of the Registrar General of Canada.

### Program by Activities

(thousands of dollars)

	1995-96 Main Estimates						1994-95 Main Estimates
	Operating	Capital	Budgetary Transfer payments	Less: Revenues credited to the vote	Total	Non-budgetary Loans, investments and advances	
Industrial and Aboriginal Programs	100,136	2,311	264,948	.....	367,395	800	368,195
Industry and Science Policy	30,334	412	32,232	.....	62,978	.....	62,978
Regional Operations	70,444	1,484	446,970	.....	518,898	.....	518,898
Communications Research	39,517	48,743	4,826	8,169	84,917	.....	84,917
Corporate and Advisory Services	76,944	8,439	.....	.....	85,383	.....	85,383
	<b>317,375</b>	<b>61,389</b>	<b>748,976</b>	<b>8,169</b>	<b>1,119,571</b>	<b>800</b>	<b>1,120,371</b>
							1,146,484

# Industry

## Industry, Science and Technology and Consumer and Corporate Affairs

### Industry and Science Development Program

#### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Industry and Science Policy</i>		
Grants under the Canada Scholarships Program	23,080,000	24,700,000
Grants under the Technology Partnerships Program	2,850,000	.....
Grant to the International Human Frontier Science Program Organization	723,000	765,000
Grants under Prime Minister's Awards for Teaching Excellence in Science, Technology and Mathematics	574,000	607,000
Grant to the Canada-Israel Industrial Research and Development Foundation	1,000,000	.....
<b>Total grants</b>	<b>28,227,000</b>	<b>26,072,000</b>
<b>Contributions</b>		
<i>Industrial and Aboriginal Programs</i>		
Contributions under the Technology for Environmental Solutions initiative	1,529,000	10,549,000
Contributions under the Defence Industry Productivity Program	102,400,000	158,093,000
Contribution to Bombardier/de Havilland	16,500,000	10,000,000
Contributions under Sector Campaigns	21,000,000	43,574,000
Contributions to Strategic Technologies	21,600,000	22,781,000
Contributions under the St. Lawrence River Environmental Technology Program	200,000	2,250,000
Contribution to the Canadian Network for the Advancement of Research, Industry and Education	3,325,000	20,000,000
Contributions under the Microelectronics and Systems Development Program	1,500,000	11,456,000
Contributions to support Advanced Industrial Materials Technologies	400,000	1,189,000
Contribution to Trenton Works	6,200,000	7,200,000
Contributions to the shipbuilding industry on the West Coast	212,000	.....
Contributions under the National Business Networks Demonstration Project	2,350,000	.....
Contribution to the Sudbury Neutrino Observatory	3,320,000	5,336,000
Contribution to the Shoe Manufacturing Association of Canada	51,000	63,000
Contributions under the Aboriginal Economic Program	42,205,000	64,110,000
Contribution to the International Telecommunications Union, Geneva, Switzerland	5,308,000	5,308,000
Contribution to the Telecommunications Executive Management Institute of Canada	148,000	160,000
(S) Liabilities under the <i>Small Business Loans Act</i>	26,700,000	20,000,000
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000	10,000,000
<i>Industry and Science Policy</i>		
Contributions to organizations, associations, and individuals for projects to promote public education and awareness of science and technology	2,118,000	2,245,000
Contribution to the Canadian Institute for Advanced Research	1,487,000	.....
Contributions under the Interim Youth and Learning Strategy	400,000	.....
<i>Regional Operations</i>		
Contributions under the Technology Outreach Program	14,500,000	17,396,000
Contributions under the Ontario Base Closures Program	3,700,000	.....
Contributions under the <i>Industrial and Regional Development Act</i> and outstanding commitments under discontinued predecessor programs	761,000	2,073,500
Contributions under Sub-Agreements made pursuant to Economic and Regional Development Agreements/General Development Agreements with Provinces	53,874,000	18,110,000
Contributions under the Atlantic Enterprise Program	1,445,000	1,890,000
Contributions to Ontario Cultural and Convention Centres	1,375,000	182,000
Contribution to the Palladium Corporation	1,275,000	6,000,000
Contributions to a cooperative tourism marketing initiative in Northern Ontario	1,305,000	1,305,000
Contributions under the Northern Ontario Development Fund	3,300,000	9,608,000

Industry  
 Industry, Science and Technology and Consumer and Corporate Affairs  
*Industry and Science Development Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Contributions under Sub-agreements with the Western Provinces for the Development of Communications Technologies	4,250,000	4,480,000
Contributions to the province of Ontario under the Canada Infrastructure Works Agreement	361,185,000	252,829,500
<i>Communications Research</i>		
Contribution to the Communications Technology R&D Incentive Program	3,200,000	5,299,000
Contributions to Canadian organizations to advance their research activities in the area of workplace automation	1,626,000	1,592,000
<b>Total contributions</b>	<b>720,749,000</b>	<b>715,079,000</b>
<b>Items not required</b>		
Grants to the Working Venture Fund	.....	1,800,000
Grants to non-profit organizations to promote economic co-operation and development	.....	405,000
Grant to the Canadian Institute for Advanced Research	.....	1,697,000
Grants to the Province of Quebec institutions, individuals and other organizations in accordance with Canada/Quebec Subsidiary Agreement on Science and Technology	.....	790,000
Contributions to non-profit organizations and commercial operations in support of Tourism	.....	180,000
Contributions under the Advanced Manufacturing Technology Application Program	.....	1,000,000
Contribution to Canadian Shipbuilding and Engineering Ltd.	.....	990,000
Contributions for the Space Industry Development Program	.....	2,520,000
Contribution to the Canadian Intellectual Property Institute	.....	170,000
Contributions under the Western Transportation Industrial Development Program	.....	214,000
Contribution to the National Optics Institute	.....	3,330,000
Contribution to Alcell Technologies Inc.	.....	5,500,000
<b>Total items not required</b>	<b>.....</b>	<b>18,596,000</b>
<b>Total</b>	<b>748,976,000</b>	<b>759,747,000</b>

## Industry

### Industry, Science and Technology and Consumer and Corporate Affairs *Services to the Marketplace Program*

#### Objective

To promote fair and efficient operation of the marketplace in Canada, and to ensure that reliable and efficient radio spectrum services are provided in a manner so that optimal benefits accrue to Canadians.

#### Activity Description

##### *Consumer Affairs*

To establish and enforce rules and promote policies to protect, inform, assist and represent consumers and to maintain fairness in market transactions based on measurement.

##### *Competition Law and Policy*

To maintain and encourage competition in the Canadian economy.

##### *Intellectual Property*

Development costs relating to the Patent Automation Project of the Canadian Intellectual Property Office.

##### *Spectrum Management*

To ensure the availability of high quality and efficient radio communications services to as many users of the radio spectrum as possible with a minimum of interference.

##### *Program Support and Advisory Services*

To provide support to the Services to the Marketplace Program, and to fulfil the functions of the Ethics Counsellor.

##### *Canadian Intellectual Property Office Revolving Fund*

To contribute to the productivity, innovation and competitiveness of Canadian industry, both at the national and international level, by administering Canada's intellectual property systems in a manner that ensures a high presumption of validity of the intellectual property rights granted and access to this information throughout Canada. Parliament has authorized a total drawdown of \$25,000,000 for the Canadian Intellectual Property Office Revolving Fund effective April 1, 1994. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	19,793
Plus:	
1995-96 Main Estimates (net cash loss)	(11,491)
Anticipated unused authority as of April 1, 1996	8,302

Industry  
Industry, Science and Technology and Consumer and Corporate Affairs  
Services to the Marketplace Program

**Program by Activities**

(thousands of dollars)

Program by Activities							
(thousands of dollars)	1995-96 Main Estimates					Total	1994-95 Main Estimates
	Budgetary						
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote			
Consumer Affairs	44,371	5,197	1,027	.....	50,595	51,096	
Competition Law and Policy	19,621	729	.....	.....	20,350	20,497	
Intellectual Property	.....	3,915	.....	.....	3,915	47,612	
Spectrum Management	54,114	6,747	47	714	60,194	60,212	
Program Support and Advisory Services	3,210	52	.....	.....	3,262	3,914	
*CIPO Revolving Fund	39,568	22,975	.....	51,052	11,491	.....	
	160,884	39,615	1,074	51,766	149,807	183,331	

\*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash included in the Estimates will not impact upon the operating balance and certain other items that must be taken into in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	8,277
Plus:	
Non-cash items included in the calculation of the operating loss	1,974
Change in working capital	1,233
Less:	
Cash expenditures not included in the calculation of the operating loss:	
New capital acquisitions	22,975
Total Estimates (net cash deficit)	(11,491)

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Part III of the Estimates.

**Transfer Payments**

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Consumer Affairs</i>		
Grants to various organizations working in the consumer interest	303,000	459,000
<i>Spectrum Management</i>		
Grant to the Radio Advisory Board of Canada	47,000	50,000
<b>Total grants</b>	<b>350,000</b>	<b>509,000</b>
<b>Contributions</b>		
<i>Consumer Affairs</i>		
Contributions to various organizations working in the consumer interest	724,000	1,094,000
<b>Total contributions</b>	<b>724,000</b>	<b>1,094,000</b>
<b>Total</b>	<b>1,074,000</b>	<b>1,603,000</b>



# Industry

## Canadian Space Agency

### Objective

To promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians.

### Activity Description

#### *Coordination of the Canadian Space Program*

Ensures the overall direction of the Canadian Space Agency; develops, implements, coordinates and monitors strategies and plans to ensure the efficient implementation of the overall Canadian Space Program (and the Space Policy Framework) in consultation with all space stakeholders, both internal and external to the federal government; provides the strategic framework, assistance and support to the Program as it concerns international cooperation, federal-provincial relations, industrial policy, regional development, communications activities, and space awareness programs.

#### *Development of Space and Ground Infrastructure*

Develops the space and related ground infrastructure needed to support the operational phases of the Agency's space activities, more particularly projects in the sub-activities of Earth Observation and Space Station; assures Canadian leadership in Earth Observation and positions Canadian industry to capture a large percentage of the emerging world market in Earth Observation by delivering the Radarsat I advanced Synthetic Aperture RadarSystem, follow-on satellites and other Earth Observation infrastructure; enhances Canada's ability to operate in space by delivering the Space Station Mobile Servicing System, including the design of the Special Purpose Dexterous Manipulator and the development of Strategic Technologies in Automation and Robotics; performs other space and related ground infrastructure development projects.

#### *Operation of Space and Ground Infrastructure*

Operates completed elements of the Program's space and related ground infrastructure; via the Canadian Astronauts Program, supports human space missions as well as Canadian scientific and technological activities in space, on shuttles and space stations; contributes to the design, maintenance and upgrading of space infrastructure, human adaptation to and ability in space and participates in space education and public awareness programs; via the David Florida Laboratory, maintains and operates a national integration and test facility for space systems and subsystems; via the Radarsat Mission Control Facility, will control all aspects of the Radarsat mission.

#### *Research and Applications*

Supports Research and Development for the Canadian Space Program; provides implementation support to the space science community and in cooperation with other countries develops and flies payloads; ensures the meaningful utilization of scientific data from space science missions (shuttles, space stations, small scientific satellites); provides opportunities to develop industrial technology through design and construction of mission hardware and industry participation in space technology projects; facilitates knowledge transfer between sectors of the space industry and promotes non-space commercial spin-offs; pursues the co-operation and exchange of technology and information with other countries and positions Canada in international markets particularly through participation in the technical programs of the European Space Agency.

#### *Administration*

Provides support services to the Agency in the areas of legal services, finance, human resources, information management, administration and contracts administration and maintains the Space Centre at St-Hubert, Quebec.



Industry  
Canadian Space Agency

# Program by Activities

(thousands of dollars)

Program by Activities						
(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Coordination of the Canadian Space Program	5,873	.....	895	.....	6,768	5,978
Development of Space and Ground Infrastructure	3,483	156,789	.....	9,300	150,972	216,293
Operation of Space and Ground Infrastructure	15,352	25,407	.....	.....	40,759	12,053
Research and Applications	19,197	32,400	37,057	.....	88,654	64,006
Administration	11,341	3,364	.....	.....	14,705	17,204
	55,246	217,960	37,952	9,300	301,858	315,534

# Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Coordination of the Canadian Space Program</i>		
Awards and recognition program	<b>100,000</b>	.....
International Space University	<b>185,000</b>	100,000
Grants for postdoctoral fellowships	<b>75,000</b>	.....
Grants for the promotion of the Canadian Space Program and the commercial exploitation of Space Technology	<b>80,000</b>	90,000
Grants for scholarships for space-related research	<b>125,000</b>	50,000
Grants for the Youth Awareness program	<b>35,000</b>	.....
<i>Research and Applications</i>		
Grants for space research partnerships	<b>350,000</b>	150,000
Grant to Ryerson Polytechnical University	<b>150,000</b>	.....
<b>Total Grants</b>	<b>1,100,000</b>	390,000

Industry  
Canadian Space Agency

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Coordination of the Canadian Space Program</i>		
Contributions for the promotion of the Canadian Space Program and the commercial exploitation of Space Technology	270,000	300,000
Contributions for the Youth Awareness program	25,000	.....
<i>Research and Applications</i>		
Contribution to the general budget of the European Space Agency (ESA)	8,001,000	7,893,000
Contribution to the Earth Observation Preparatory Program of ESA	1,386,000	1,336,000
Contribution to the European Remote Sensing Satellite Program I of ESA	3,326,000	159,000
Contribution to the Payload and Spacecraft Development and Experimentation Program of ESA	530,000	4,057,000
Contribution to the European Remote Sensing Satellite Program II of ESA	4,307,000	3,525,000
Contribution to the Advanced Systems and Technology Program of ESA	483,000	961,000
Contribution to the Data Relay and Technology Mission Program of ESA	1,457,000	1,539,000
Contribution to the Preparatory Program of the First Polar Orbit Earth Observation Mission Program of ESA	8,003,000	6,080,000
Contribution to the Advanced Research in Telecommunications Systems Program of ESA	8,315,000	.....
Contribution to the European manned space program of ESA	749,000	.....
<b>Total Contributions</b>	<b>36,852,000</b>	<b>25,850,000</b>
<b>Items not required</b>		
Contribution to the Hermes Development Program of ESA	.....	1,050,000
<b>Total items not required</b>	<b>.. ..</b>	<b>1,050,000</b>
<b>Total</b>	<b>37,952,000</b>	<b>27,290,000</b>

Industry  
Cape Breton Development Corporation

**Summary of Funding Through Appropriations**

(thousands of dollars)	<b>1995-96 Main Estimates</b>	1994-95 Main Estimates
Rationalization of the Coal Industry		
Total Mining Income	<b>251,942</b>	239,845
Less:		
Total Mining Expenses	<b>233,499</b>	240,616
Contributions from Mining Operations	<b>18,443</b>	-771
Less:		
Coal Industry Capital Expenditures	<b>18,443</b>	24,659
	.....	-25,430
<b>Total Budgetary Requirements</b>	.....	25,430

# Industry Competition Tribunal

## Objective

To maintain and encourage competition in the Canadian economy by providing a court of record to hear and determine all applications under Part VIII of the *Competition Act* pertaining to anti-competitive behaviour on the part of individuals and corporations.

## Activity Description

### *Competition Tribunal*

The Competition Tribunal is a court of record to hear and determine all applications made to it in relation to matters falling under Part VIII of the *Competition Act*. The Registry of the Competition Tribunal provides registry, research and administrative assistance to the Tribunal for the timely and expeditious conduct of its hearings which may be held throughout Canada as the Tribunal considers necessary or desirable for the proper conduct of its business.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Competition Tribunal	1,254	25	1,279	1,601
	1,254	25	1,279	1,601

# Industry Copyright Board

## Objective

To fix royalties that are fair and reasonable for both the owners of copyright and the users of works protected by copyright; and, to permit the use of works for which the owner of the copyright cannot be located.

## Activity Description

### *Copyright Board*

The Board carries out four major functions:

- approving tariffs concerning the retransmission of distant radio and television signals;
- approving tariffs for the public performance of music and for the communication of music to the public by telecommunication;
- arbitrating disputes on copyright fees between licensing bodies representing copyright owners and users; and
- in cases where the copyright owner is unlocatable, approving non-exclusive licences for use of published works protected by copyright.

## Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Copyright Board	918	25	943	965
	918	25	943	965

# Industry

## Federal Business Development Bank

### Objective

To promote and assist in the establishment and development of business enterprises in Canada by providing financial assistance, management counselling and management training, giving particular consideration to the needs of small business enterprises.

### Description of Funding Through Appropriations

#### *Management Services*

Provision of management counselling and business mentoring services to entrepreneurs in Canada by supplementing such services as may be available in the private sector. Provision, directly or indirectly, of management training designed to meet the needs of small business enterprises and sponsoring, supporting and organizing conferences, courses, seminars and other meetings for the promotion of good management practices. Publication of kits and booklets on small business management.

### Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Management Services		
Expenses	33,679	33,235
Less:		
Revenues	19,600	18,765
<b>Total Requirements</b>	<b>14,079</b>	<b>14,470</b>

# Industry

## National Research Council of Canada

### Objective

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada through:

- support for the national science and technology infrastructure;
- research and development in the national interest;
- research and development of national importance in partnership with industry; and
- contributions to the national supply of highly skilled human resources.

### Activity Description

#### *National Research and Development*

Undertake and promote research and development to enhance the national scientific and engineering capability and investment.

#### *Support for the National Science and Technology Infrastructure*

Support and promote the use of technology and information by Canadian industry and the research community to advance industrial competitiveness and the application of scientific information.

#### *Program Management*

Ensure the effective management of the National Research Council's Program and its resources.

### Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary			Less:		
	Operating	Capital	Transfer payments	Revenues credited to the vote		
National Research and Development	191,674	40,950	28,143	21,302	239,465	259,499
Support for the National Science and Technology Infrastructure	51,569	373	74,344	16,096	110,190	115,658
Program Management	47,296	9,817	5,196	2,796	59,513	57,701
	290,539	51,140	107,683	40,194	409,168	432,858



Industry  
National Research Council of Canada

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Program Management</i>		
International Affiliations	956,000	596,000
Grants to municipalities in accordance with the <i>Municipal Grants Act</i>	4,240,000	4,240,000
<b>Total grants</b>	<b>5,196,000</b>	4,836,000
<b>Contributions</b>		
<i>National Research and Development</i>		
Contributions to extramural performers under the Biotechnology Research Program	2,819,000	6,246,000
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	3,253,000	3,253,000
Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project	19,482,000	30,322,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	2,589,000	3,937,000
<i>Support for the National Science and Technology Infrastructure</i>		
Contributions to Canadian firms to develop, adapt and exploit technology	56,354,000	66,037,000
Contributions to organizations to provide technological and research assistance to Canadian industry	17,990,000	16,000,000
<b>Total contributions</b>	<b>102,487,000</b>	125,795,000
<b>Items not required</b>		
Canadian Film Institute	.....	78,000
<b>Total items not required</b>	.....	78,000
<b>Total</b>	<b>107,683,000</b>	130,709,000

# Industry

## Natural Sciences and Engineering Research Council

### Objective

To promote and support both research and the provision of highly qualified personnel in the natural sciences and engineering.

### Activity Description

#### *Grants and Scholarships*

Grants and scholarships awarded to selected individuals and groups in support of research, training of highly qualified personnel and research-related activities.

#### *Administration*

Operations in support of the granting process.

### Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Transfer		
	Operating	Capital	payments		
Grants and Scholarships	.....	.....	448,364	<b>448,364</b>	456,781
Administration	16,493	717	.....	<b>17,210</b>	16,913
	<b>16,493</b>	<b>717</b>	<b>448,364</b>	<b>465,574</b>	473,694

### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Grants and Scholarships</i>		
Grants and Scholarships	<b>448,364,000</b>	456,781,000
<b>Total</b>	<b>448,364,000</b>	456,781,000

# Industry

## Social Sciences and Humanities Research Council

### Objective

Within the Canadian research community, to promote and assist research and scholarship in the social sciences and humanities and to encourage excellence therein.

### Activity Description

#### *Grants and Scholarships*

Grants and scholarships awarded to selected individuals, groups and organizations in support of disciplinary based and priority research, human resource development, and activities related to the dissemination of research results; and sustaining grants to national scholarly associations.

#### *Administration*

Operations in support of the granting process.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Grants and Scholarships	.....	.....	89,188	<b>89,188</b>	92,822
Administration	7,571	201	.....	<b>7,772</b>	8,297
	<b>7,571</b>	<b>201</b>	<b>89,188</b>	<b>96,960</b>	101,119

### Transfer Payments

(dollars)	1995-96	1994-95
	Main Estimates	Main Estimates
<b>Grants</b>		
<i>Grants and Scholarships</i>		
Grants and Scholarships	<b>89,188,000</b>	92,822,000
<b>Total</b>	<b>89,188,000</b>	92,822,000

# Industry Standards Council of Canada

## Objective

To foster and promote voluntary standardization in fields relating to the construction, manufacture, production, quality, performance and safety of buildings, structures, manufactured articles and products and other goods and to further international co-operation in the field of standards.

## Description of Funding Through Appropriations

### *Standards Council of Canada*

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: coordinating the activities of Canadian organizations involved in standards formulation, testing and in certification; participating as the member for Canada in the activities of international standardization organizations.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Standards Council of Canada		
Operating expenses	10,012	8,903
Less:		
Revenues	4,748	3,477
Cost of operations	5,264	5,426
Adjustments to arrive at net cash requirements:		
Capital Acquisitions	175	80
Less:		
Adjustment of operating expenses to cash basis	175	80
<b>Total Budgetary Requirements</b>	<b>5,264</b>	<b>5,426</b>

## Objective

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

## Activity Description

### *International and Domestic Economic Statistics*

The provision of statistical information and analysis relating to the measurement of the international and domestic components of Canadian economic performance; and the coordination of data collection and aggregation activities with other federal departments and with provinces and territories to minimize response burden on the business community.

### *Socio-Economic Statistics*

The provision of statistical information and analysis relating to economic phenomena commonly perceived as having a major impact on conditions of individuals and families; and the coordination of statistical activities on socio-economic issues with other federal departments and agencies and with the provinces and territories.

### *Census and Social Statistics*

The provision of statistical information and analysis on the Canadian population, its demographic characteristics, and its conditions, including the census of population, and the coordination of statistical activities on social issues with other federal departments and agencies and with the provinces and territories.

### *Institution Statistics*

The provision of statistical information and analysis on the nature and operation of the public and institutional sectors; the development and promotion of common concepts and systems; and the coordination of federal, provincial and territorial government statistical activities on social issues.

### *Technical Infrastructure*

The provision of an infrastructure of centralized and specialized services, including research and analysis, marketing and information services, classification systems, statistical methods, operations and regional services, and informatics, to efficiently support and deliver the Agency's statistical products.

### *Corporate Management Services*

The provision of central direction and management services including management practices, finance, personnel, and administrative services in support of the Agency's Program.

## Program by Activities

(thousands of dollars)

Program by Activities						
(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
International and Domestic Economic Statistics	79,272	473	.....	.....	79,745	78,515
Socio-Economic Statistics	36,054	15	.....	.....	36,069	49,371
Census and Social Statistics	53,690	2,070	.....	818	54,942	36,841
Institution Statistics	29,468	.....	.....	.....	29,468	28,801
Technical Infrastructure	81,870	10	.....	24,025	57,855	59,936
Corporate Management Services	27,384	2,644	10	.....	30,038	29,077
	307,738	5,212	10	24,843	288,117	282,541

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Corporate Management Services</i>		
Canada's fee for membership in the Inter-American Statistical Institute (\$4,500 US)	<b>6,300</b>	7,560
Conference of Commonwealth Statisticians (1,900 Pounds Sterling)	<b>4,085</b>	4,925
<b>Total</b>	<b>10,385</b>	12,485

## 15 Justice

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**Ministry Summary**

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Justice Department</b>		
1	Operating expenditures	158,611	151,031
5	Capital expenditures	7,560	14,116
10	Grants and contributions	264,923	265,591
(S)	Minister of Justice – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	16,789	15,591
	<b>Total Department</b>	447,932	446,378
	<b>Canadian Human Rights Commission</b>		
15	Program expenditures	15,061	15,538
(S)	Contributions to employee benefit plans	1,354	1,401
	<b>Total Agency</b>	16,415	16,939
	<b>Commissioner for Federal Judicial Affairs</b>		
20	Operating expenditures	4,311	4,156
25	Canadian Judicial Council – Operating expenditures	524	420
(S)	Payments pursuant to the <i>Judges Act</i>	204,427	203,589
(S)	Contributions to employee benefit plans	279	256
	<b>Total Agency</b>	209,541	208,421
	<b>Federal Court of Canada</b>		
30	Program expenditures	28,435	17,740
(S)	Contributions to employee benefit plans	2,534	1,607
	<b>Total Agency</b>	30,969	19,347
	<b>Offices of the Information and Privacy Commissioners of Canada</b>		
35	Program expenditures	5,558	5,782
(S)	Contributions to employee benefit plans	628	640
	<b>Total Agency</b>	6,186	6,422
	<b>Supreme Court of Canada</b>		
40	Program expenditures	11,567	12,359
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and gratuities to spouses of judges who die while in office	3,397	3,441
(S)	Contributions to employee benefit plans	814	890
	<b>Total Agency</b>	15,778	16,690
	<b>Tax Court of Canada</b>		
45	Program expenditures	9,556	9,352
(S)	Contributions to employee benefit plans	720	745
	<b>Total Agency</b>	10,276	10,097

# Justice Department

## Objective

To provide legal services to the Government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction; and to propose policy initiatives and programs in connection therewith.

## Activity Description

### *Legal Services*

To provide the Government of Canada with appropriate and timely legal services in accordance with its needs, exclusive of the services provided by the Litigation Services Activity and the Legislative Services Activity.

### *Litigation Services*

To regulate or conduct all litigation for or against the Crown or any federal department or agency, in respect of any subject within the authority or jurisdiction of Canada.

### *Legislative Services*

To provide in an appropriate and timely fashion, for the legislative needs of the government by drafting and examining bills and regulations, and revising and consolidating the public statutes and regulations of Canada.

### *Legal Policy and Program Development*

To ensure that the administration of Justice Program's objectives, programs, policies and plans are responsive to changing Canadian needs insofar as those needs pertain to federal law, the system of justice and the legal operations, practices and policies of the Government of Canada.

### *Administration*

To provide policy and management direction and coordination to the Department; to provide central administrative services to the Department; and, to operate a Central Registry of Divorce Proceedings for Canada.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Legal Services	40,548	148	.....	40,696	38,469
Litigation Services	73,656	1,603	.....	75,259	78,025
Legislative Services	8,327	15	.....	8,342	8,302
Legal Policy and Program Development	20,895	194	264,923	286,012	288,108
Administration	32,023	5,600	.....	37,623	33,474
	175,449	7,560	264,923	447,932	446,378

Justice  
Department

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Legal Policy and Program Development</i>		
Uniform Law Conference of Canada – Administration Grant	4,830	5,400
Uniform Law Conference of Canada – Research Grant	14,543	16,245
International Commission of Jurists	14,189	15,818
Institut international de droit d'expression française (I.D.E.F.)	1,500	1,350
Legal Studies for Aboriginal People Program	375,925	492,273
Canadian Association of Chiefs of Police for the Law Amendments Committee	13,028	14,535
British Institute of International and Comparative Law	13,000	8,550
Hague Academy of International Law	9,190	10,260
Canadian Human Rights Foundation	28,250	31,500
National Judicial Institute	268,750	157,500
<b>Total grants</b>	<b>743,205</b>	<b>753,431</b>
<b>Contributions</b>		
<i>Legal Policy and Program Development</i>		
Contribution to the provinces and territories to assist in the operation of legal aid systems	88,212,255	88,412,255
Contributions to the provinces and territories in respect of agreements approved by the Governor in Council for the cost-sharing of juvenile justice services under the <i>Young Offenders Act</i>	155,685,000	158,282,000
Fund to encourage experimental and research work in Legal Aid	13,342	111,150
Summer Exchange Program between civil and common law students	185,615	206,910
Canadian Association of Provincial Court Judges	53,700	59,850
Criminal Law Reform Fund	1,164,348	1,930,572
Native Courtworkers program and other Native projects	4,769,048	4,207,092
Consultation and Development Fund	70,746	177,084
Canadian Society of Forensic Science	28,231	31,464
Public Law Research and Education Fund	151,766	178,164
Public Legal Education and Information Fund	1,344,705	1,442,070
Contributions to the provinces and territories for the Firearms Program	9,710,330	5,943,600
Family Support and Enforcement Fund	1,038,581	1,738,396
Aboriginal Justice Initiative Fund	1,752,100	1,966,500
<b>Total contributions</b>	<b>264,179,767</b>	<b>264,687,107</b>
<b>Items not required</b>		
Grants to encourage student specialization in legislative drafting	.....	64,800
Grant to the United Nations Commission on International Trade Law Symposia	.....	9,000
University of Ottawa Legislative Drafting Program	.....	76,010
<b>Total items not required</b>	<b>.....</b>	<b>149,810</b>
<b>Total</b>	<b>264,922,972</b>	<b>265,590,348</b>

Justice  
Canadian Human Rights Commission

Objective

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Activity Description

*Canadian Human Rights Commission*

Dispose judiciously of all complaints of discrimination on the prohibited grounds specified in the *Canadian Human Rights Act* in federal departments and agencies and the federally-regulated portion of the private sector; in the field of human rights conduct information programs, provide advice, issue guidelines, conduct research, review regulations and other instruments, maintain close liaison with the provinces and endeavour to discourage and reduce discriminatory practices.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Canadian Human Rights Commission	16,207	208	16,415	16,939
	16,207	208	16,415	16,939

# Justice

## Commissioner for Federal Judicial Affairs

### Objective

To provide central administrative services for the Canadian Judicial Council, the judges of the Federal Court of Canada, the Tax Court of Canada and all other federally appointed judges of the superior courts of the provinces and territories.

### Activity Description

#### *Administration*

Consists of the Office of the Commissioner and provision of personnel, financial and other central administrative services.

#### *Canadian Judicial Council*

Provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.

#### *Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges*

Payment of salaries, allowances and annuities to judges of the Federal Court of Canada, the Tax Court of Canada and other federally appointed judges of the superior courts of the provinces and territories as authorized by the *Judges Act*; provides for annuities to spouses and children of judges. Provides for gratuities to spouses of such judges who die while in office.

### Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments		
Administration	4,536	22	.....	4,558	4,391
Canadian Judicial Council	554	2	.....	556	441
Judges' Salaries, Allowances and Annuities; Gratuities to Spouses; and Annuities to Spouses and Children of Judges	167,077	.....	37,350	204,427	203,589
	172,167	24	37,350	209,541	208,421

### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges</i>		
(S) Gratuities to a surviving spouse of a judge who dies while in office, in an amount equal to one-sixth of the annual salary payable to the judge at the time of his death	146,000	146,000
(S) Annuities under the <i>Judges Act</i> (R. S. c. J-1)	37,204,000	35,710,000
<b>Total</b>	37,350,000	35,856,000

Justice  
Federal Court of Canada

Objective

To provide a court of law, equity and admiralty for the better administration of the laws of Canada.

Activity Description

*Registry of the Federal Court of Canada*

Provides for the administration of the Federal Court of Canada.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Registry of the Federal Court of Canada	30,820	149	30,969	19,347
	30,820	149	30,969	19,347

# Justice

## Offices of the Information and Privacy Commissioners of Canada

### Objective

#### Information Commissioner:

- to ensure that the rights conferred by the *Access to Information Act* are respected; that complainants, heads of federal government institutions and all third parties affected by complaints are given a reasonable opportunity to make representations to the Information Commissioner;
- to persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; and
- to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court.

#### Privacy Commissioner:

- to ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; and
- to encourage the growth of fair information practices by government institutions.

### Activity Description

#### Information Commissioner

Investigates, reports and makes recommendations to the heads of government institutions, as a result of complaints from individuals who allege non-compliance with the *Access to Information Act*. The Commissioner may appear on behalf of complainants, with their consent or as a party, in applications before the Federal Court for review of decisions by federal government institutions to refuse access under the Act. The Commissioner may initiate a complaint. He reports to Parliament annually and may make special reports.

#### Privacy Commissioner

Investigates, reports and makes recommendations to the heads of government institutions and, in the case of complaints, reports findings to the complainant. The Commissioner reviews personal information held in government information banks and investigates the institutions' collection, use, retention and disposal of personal information. The Commissioner may, with a complainant's consent, appear on his or her behalf in an application for Federal Court review of an institution's decision to deny access. The Commissioner reports annually to Parliament and may initiate special reports at any time. The Commissioner may also be requested to undertake special studies for the Minister of Justice.

#### Administration

Provides administrative support services to both the Information and Privacy Commissioners.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Information Commissioner	2,546	2	2,548	2,638
Privacy Commissioner	2,720	2	2,722	2,837
Administration	863	53	916	947
	6,129	57	6,186	6,422



# Justice Supreme Court of Canada

## Objective

To provide a general Court of Appeal for Canada.

## Activity Description

*Judges' Salaries, Allowances and Annuities, Annuities to Spouses and Children of Judges and Gratuities to Spouses of Judges who die while in Office*

Payment of salaries, allowances and annuities to judges of the Supreme Court of Canada and annuities to surviving spouses and children of judges as authorized by the *Judges Act*; provides for annuities to spouses and children of judges. Provides for gratuities to spouses of such judges who die while in office.

## Administration

Consists of the office of the Registrar, the Directors of Legal Affairs, Library, Law Reports, Administrative Services and Informatics.

## Program by Activities

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments		
Judges' Salaries, Allowances and Annuities, Annuities to Spouses and Children of Judges and Gratuities to Spouses of Judges who die while in Office	2,051	.....	1,346	<b>3,397</b>	3,441
Administration	12,219	162	.....	<b>12,381</b>	13,249
	<b>14,270</b>	<b>162</b>	<b>1,346</b>	<b>15,778</b>	16,690

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges</i>		
(S) Annuities under the <i>Judges Act</i> (R.S., 1985 c. J-1)	<b>1,346,000</b>	1,372,000
<b>Total</b>	<b>1,346,000</b>	1,372,000

# Justice

## Tax Court of Canada

### Objective

To provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

### Activity Description

*Registry of the Tax Court of Canada*

Provides for the administration of the Tax Court of Canada.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95
	Budgetary		Total	Main Estimates
	Operating	Capital		
Registry of the Tax Court of Canada	10,101	175	10,276	10,097
	10,101	175	10,276	10,097

## **16 National Defence**

Department 16-3

Emergency Preparedness Canada 16-6

# National Defence

## Ministry Summary

Vote		1995-96	1994-95
(thousands of dollars)		Main Estimates	Main Estimates
	<b>National Defence Department</b>		
1	Operating expenditures	7,484,191	7,783,786
5	Capital expenditures	2,673,951	2,884,123
10	Grants and contributions	174,673	197,491
(S)	Minister of National Defence – Salary and motor car allowance	49	49
(S)	Pensions and annuities paid to civilians	74	72
(S)	Military pensions	602,815	516,547
(S)	Contributions to employee benefit plans	144,247	162,932
	<b>Total Department</b>	<b>11,080,000</b>	<b>11,545,000</b>
	<b>Emergency Preparedness Canada</b>		
15	Operating expenditures	10,302	11,394
20	Grants and contributions	5,709	6,274
(S)	Contributions to employee benefit plans	636	671
	<b>Total Agency</b>	<b>16,647</b>	<b>18,339</b>

# National Defence Department

## Objective

To protect Canada, contribute to world peace, and project Canadian interests abroad.

## Activity Description

### *Maritime Forces*

This activity encompasses the maintenance of combat capable, flexible, multi-purpose maritime forces designed to: protect Canadian maritime sovereignty and maritime jurisdictional interests; defend the maritime approaches to Canada including adjacent sea areas, territorial waters and other areas of maritime jurisdiction; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready maritime forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping and humanitarian assistance operations; assist other government departments and agencies in enforcing Canadian maritime laws and regulations; and assist civil authorities in the event of emergency or disaster.

### *Land Forces*

This activity encompasses the maintenance of combat capable, flexible, multi-purpose land forces designed to: defend Canadian territory and sovereignty; maintain public order by assisting civil authorities in the enforcement of Canadian laws; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready land forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and military assistance; and assist other government departments and agencies in time of an emergency or disaster.

### *Air Forces*

This activity encompasses the maintenance of combat capable, flexible, multi-purpose air forces, including maritime air elements and tactical aviation in support of maritime and land forces, designed to: protect Canadian sovereignty and aeronautical jurisdictions; assist other government departments and agencies in time of emergency or disaster; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready air forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and aeronautical assistance; and assist other government departments in enforcing Canadian laws.

### *Joint Operations*

This activity encompasses the maintenance of staff elements designed on behalf of the Chief of the Defence Staff to: provide control of military operations, as required at the national level; plan, command and conduct joint operations; provide staff planning capabilities to support military operations; and provide staff and planning facilities for Canadian Forces units under the control of National Defence Headquarters.

### *Communications and Information Management*

This activity encompasses the maintenance of forces designed to: provide national strategic communications facilities for the Canadian Forces; provide information management services for the Department and the Canadian Forces in support of command and control, decision support, resource management, administrative and intelligence functions; and provide communications and information management services to support Canadian interests abroad including services in support of joint and combined contingency operations, peacekeeping, humanitarian and military assistance.

### *Support to the Personnel Function*

This activity encompasses the maintenance of staff and forces designed to: provide recruitment, individual training, personnel management and personnel services for all Canadian Forces personnel; provide specialized training and educational institutions necessary to support the Canadian Forces; provide personnel management functions and personnel services for all civilian personnel within the Department; provide medical and dental services for all members of the Canadian Forces, and for dependents of military personnel and selected Departmental civilians located outside of Canada; and oversee personnel allocations required to support military training and major capital project management requirements.

# National Defence Department

## *Materiel Support*

This activity encompasses the provision of staff and forces designed to: provide supply, engineering and maintenance, transportation and quality assurance services to the Canadian Forces; provide real property and environmental management for Departmental infrastructure; provide logistic support for all Canadian Forces elements deployed outside Canada; and provide research and development support for Canadian Forces and Departmental activities.

## *Policy Direction and Management Services*

This activity encompasses the staff and facilities designed to: control and direct the Canadian Forces and the overall management of the Department; manage the Defence Services Program; formulate, manage and communicate defence policy; provide specialist Departmental services including internal audit and program evaluation; provide Departmental financial and accounting facilities and services; and provide Departmental central planning and management facilities and functions, including legal services and support functions for the Deputy Minister and the Chief of the Defence Staff.

## **Program by Activities**

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Maritime Forces	1,478,039	830,567	.....	24,889	2,283,717	2,382,201
Land Forces	2,287,895	842,983	.....	181,183	2,949,695	2,922,182
Air Forces	2,452,641	536,641	.....	187,682	2,801,600	3,064,228
Joint Operations	241,874	44,893	.....	4,349	282,418	285,235
Communications and Information Management	303,307	99,997	.....	3,769	399,535	349,006
Support to the Personnel Function	790,282	80,508	23,274	23,532	870,532	944,172
Materiel Support	855,110	148,222	.....	6,733	996,599	1,002,944
Policy Direction and Management Services	246,226	90,140	174,673	15,135	495,904	595,032
	8,655,374	2,673,951	197,947	447,272	11,080,000	11,545,000

# National Defence Department

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Support to the Personnel Function</i>		
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	73,834	72,295
<i>Policy Direction and Management Services</i>		
Civil pensions and annuities:		
Mrs. Mary Whittington	200	200
Mrs. Eleanor F. Nixon	1,047	1,048
Mr. R. P. Thompson	12,306	12,050
Conference of Defence Associations	200,000	252,000
Army Cadet League of Canada	205,000	205,000
Air Cadet League of Canada	205,000	205,000
Navy League of Canada	205,000	205,000
Royal Canadian Naval Association	6,830	8,540
Naval Officers Association	18,500	23,120
Royal Canadian Air Force Association	24,670	30,830
Royal Canadian Navy Benevolent Fund	10,285	10,285
Rifle Associations	75,000	100,000
Military and United Services Institutes	25,560	27,065
Canadian Universities – military studies	1,650,000	1,832,700
Canadian Institute of Strategic Studies	94,500	99,750
Centre for Conflict Studies	63,750	67,500
Canadian Institute of International Affairs	42,500	45,000
City of Calgary	1,930,000	.....
<b>Total grants</b>	<b>4,843,982</b>	<b>3,197,383</b>
<b>Contributions</b>		
<i>Support to the Personnel Function</i>		
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S. c. D-3)	6,100,000	6,247,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	17,100,000	15,998,000
<i>Policy Direction and Management Services</i>		
NATO military budgets and agencies	87,800,000	90,880,000
NATO infrastructure – capital expenditures	70,000,000	87,000,000
Mutual Aid	3,282,000	9,193,000
Contributions to provinces and municipalities for capital assistance projects	5,389,850	5,706,900
Contribution to the International Maritime Satellite Organization	236,000	225,000
Contribution to the Civil Air Search and Rescue Association	800,000	800,000
Military Training Assistance Program	395,000	400,000
Canadian International Peacekeeping Centre	2,000,000	.....
<b>Total contributions</b>	<b>193,102,850</b>	<b>216,449,900</b>
<b>Items not required</b>		
Supplementary Income Benefit Plan for Canadian Forces Survivors	.....	136,000
International Institute of Strategic Studies	.....	25,000
<b>Total items not required</b>	<b>.....</b>	<b>161,000</b>
<b>Total</b>	<b>197,946,832</b>	<b>219,808,283</b>



# National Defence Emergency Preparedness Canada

## Objective

To contribute to and ensure an adequate and reasonably uniform level of emergency preparedness throughout Canada.

## Activity Description

### *Emergency Preparedness Canada*

Working with other federal departments and agencies and with other levels of government and in accordance with international arrangements, undertakes a program of coordinated planning, policy development, policy implementation, training and communications in the area of emergency preparedness and response; provides administrative and corporate support services to this end.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital	Transfer payments	
Emergency Preparedness Canada	10,217	721	5,709	18,339
	<b>10,217</b>	<b>721</b>	<b>5,709</b>	<b>18,339</b>

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Emergency Preparedness Canada</i>		
Research fellowships – Emergency planning	54,000	54,000
<b>Total grants</b>	<b>54,000</b>	<b>54,000</b>
<b>Contributions</b>		
<i>Emergency Preparedness Canada</i>		
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	5,580,110	6,145,110
Contribution to the Major Industrial Accident Coordinating Committee	30,000	30,000
Contribution to the Royal Society of Canada	45,000	45,000
<b>Total contributions</b>	<b>5,655,110</b>	<b>6,220,110</b>
<b>Total</b>	<b>5,709,110</b>	<b>6,274,110</b>

## **17 National Revenue**

Department 17-2

# National Revenue

## Ministry Summary

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>National Revenue</b>		
1	Operating expenditures	1,779,862	1,866,613
5	Capital expenditures	63,074	62,646
10	Contributions	94,417	75,165
(S)	Minister of National Revenue – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	199,596	202,699
	<b>Total Department</b>	<b>2,136,998</b>	<b>2,207,172</b>

Note: The 1994-95 Main Estimates figures have been adjusted to reflect the 1995-96 activity structure.

# National Revenue

## Objective

To ensure the fair and timely assessment, collection and, where appropriate, refund of all duties, taxes and other relevant charges and levies; to enhance the competitiveness of Canadian business through the administration of a wide variety of the Government's trade policy instruments and the facilitation of trade, international commerce and tourism; to enforce Canadian laws and sovereignty at the border, and protect Canadian business, individuals and society generally from inadmissible or dangerous goods and people; and to support the social and economic programs and goals of the Government through fair and equitable administration of legislation, international treaties and agreements and other federal and provincial statutes and regulations.

## Activity Description

### *Assistance to Clients and Assessment of Returns*

To communicate to clients their rights and obligations; to develop and maintain a registry of clients; to provide them with the necessary forms and information for filing returns accurately and on time; to respond to client enquiries; to process and assess their returns when received; to update client accounts for all assessments and remittances; to advise clients of results through the issuance of notices of assessment; and to conduct a limited verification of items that were accepted at the assessing stage. Also included are an advisory function to other government departments with respect to the administrative feasibility of new legislation and treaties under negotiation; activities related to the registration of charities, pension and deferred income plans; and the provision of advance rulings on the tax implications of potential transactions.

### *Customs Border and Trade Administration Services*

To enforce Canadian laws and sovereignty at the border and deliver customs border and trade services designed to advance and support the government's foreign policy and domestic socio-economic objectives, and thereby protect Canadian industry and society, through control of the movement of people, goods, and conveyances entering or leaving Canada; to support Canadian industrial competitiveness by ensuring that Canadian business receives the advantages intended by various international agreements and other government trade policy instruments; and to support domestic economic policy, such as industrial development, by administering duty relief measures with respect to certain imported goods which are exempt from the application of the government's trade policies.

### *Verification and Enforcement*

To carry out a range of examinations, audits and investigations to verify the facts and reassess clients according to results and thereby ensure fairness in the self-assessment system.

### *Collections and Instalments*

To collect tax and other amounts, and to process and deposit all remittances, including collections of amounts deducted at source by employers on behalf of employees; amounts remitted on behalf of non-residents, self-employed individuals and corporations based on estimates of their liabilities; and outstanding balances resulting from assessment or reassessment of both income and GST amounts as well as outstanding levies and duties. Also included is the recording and crediting of all remittances to taxpayers, Canada Pension Plan, Unemployment Insurance, Goods and Services, levies, duties, federal, and provincial accounts, as appropriate.

### *Appeals*

To provide clients with a means of redress, involving the resolution of Notices of Objection and Appeals by an independent review of an assessment or reassessment contested by a client. Also included is the disposal of applications from employers or employees regarding the determination of eligibility under the provisions of the *Canada Pension Plan Act* and the *Unemployment Insurance Act*.

# National Revenue

## Administration and Information Technology

To provide executive direction and a range of support and central services that are not allocated to other Activities. These services include electronic data processing and information technology, internal audit and program evaluation, financial management, resource management, office systems and services, security, human resources activities, training, laboratory services and legal services.

## Program by Activities

(thousands of dollars)

Program by Activities						
(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Assistance to Clients and Assessment of Returns	453,710	441	94,417	.....	548,568	590,812
Customs Border and Trade Administration Services	378,682	3,725	.....	.....	382,407	393,236
Verification and Enforcement	440,888	3,248	.....	.....	444,136	418,875
Collections and Instalments	230,185	1,520	.....	.....	231,705	231,544
Appeals	56,586	155	.....	.....	56,741	58,709
Administration and Information Technology	533,747	53,985	.....	.....	587,732	616,007
Revenues Credited to the Vote	.....	.....	.....	114,291	-114,291	-102,011
	2,093,798	63,074	94,417	114,291	2,136,998	2,207,172

Note: The 1994-95 comparative figures have been reclassified to conform to the current year's presentation.

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>National Revenue</i>		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	<b>94,417,000</b>	75,165,000
<b>Total</b>	<b>94,417,000</b>	75,165,000

## **18 Natural Resources**

Energy, Mines and Resources and Forestry 18-3

Atomic Energy Control Board 18-10

Atomic Energy of Canada Limited 18-12

National Energy Board 18-13

Northern Pipeline Agency 18-14

# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Natural Resources</b>			
<b>Energy, Mines and Resources and Forestry</b>			
<i>Energy, Mines and Resources Program</i>			
1	Operating expenditures	340,973	380,818
5	Capital expenditures	48,835	54,661
10	Grants and contributions	200,332	282,215
(S)	Minister of Natural Resources – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	25,255	27,409
(S)	Payments to Interprovincial Pipe Line Incorporated in respect of deficiencies related to the Montreal extension	26,000	16,000
(S)	Canada/Nova Scotia Development Fund	5,400	7,100
(S)	Canada/Newfoundland Development Fund	8,250	13,181
(S)	Canada/Newfoundland Offshore Petroleum Board	1,950	2,104
(S)	Canada/Nova Scotia Offshore Petroleum Board	722	765
(S)	Payments to the Nova Scotia Offshore Revenue Account	4,950	9,000
(S)	Geomatics Canada Revolving Fund	402	.....
	<b>Total Budgetary</b>	<b>663,118</b>	<b>793,302</b>
L15	Loans pursuant to Hibernia development project	66,000	.....
	Non-Budgetary item not required		
-	Payments in respect of the Lloydminster Heavy Oil Upgrader operating shortfall	.....	31,667
	<b>Total non-budgetary</b>	<b>66,000</b>	<b>31,667</b>
	<b>Total Program</b>	<b>729,118</b>	<b>824,969</b>
<i>Forest Program</i>			
20	Operating expenditures	89,493	111,243
25	Capital expenditures	10,591	11,154
30	Grants and contributions	70,261	87,606
(S)	Contributions to employee benefit plans	8,010	8,782
	<b>Total Program</b>	<b>178,355</b>	<b>218,785</b>
	<b>Total Department</b>	<b>907,473</b>	<b>1,043,754</b>
<b>Atomic Energy Control Board</b>			
35	Program expenditures	38,726	38,531
(S)	Contributions to employee benefit plans	3,248	3,287
	<b>Total Agency</b>	<b>41,974</b>	<b>41,818</b>
<b>Atomic Energy of Canada Limited</b>			
40	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	172,494	174,120
	<b>Total Agency</b>	<b>172,494</b>	<b>174,120</b>
<b>National Energy Board</b>			
45	Program expenditures	27,725	28,246
(S)	Contributions to employee benefit plans	2,546	2,620
	<b>Total Agency</b>	<b>30,271</b>	<b>30,866</b>
<b>Northern Pipeline Agency</b>			
50	Program expenditures	235	235
(S)	Contributions to employee benefit plans	15	15
	<b>Total Agency</b>	<b>250</b>	<b>250</b>



# Natural Resources

## Energy, Mines and Resources and Forestry

### *Energy, Mines and Resources Program*

#### Objective

To advance the development of Canada's economy, in a manner consistent with federal environmental and social objectives, by contributing to the timely and efficient development and use of Canada's mineral and energy resources and by augmenting knowledge and understanding of the Canadian landmass.

#### Activity Description

##### *Energy*

Develops and implements an integrated approach to energy policy development and planning; provides policy advice to the Minister on Canada's energy fiscal regime, energy markets, transportation, and storage; conducts analyses and studies of energy resources, and of domestic and international energy markets; conducts financial and economic analyses of major energy projects; negotiates agreements with provincial and territorial governments and industry; represents Canadian energy interests internationally; develops and maintains contingency plans for energy emergencies; assesses Canada's non-conventional energy supplies; develops initiatives to promote sustainable development and use of energy in Canada; conducts analyses and provides information on the financial and investment performance of the petroleum industry in Canada; conducts the siting process for the disposal of low-level nuclear wastes; represents Canadian interests in the area of climate change; and, provides advice to the Minister on statutory and regulatory obligations with respect to frontier lands management.

##### *Mining*

Develops and implements an integrated approach to mineral policy and mineral program planning consistent with the concept of sustainable development; provides policy advice and support to the Minister, senior officials, other federal departments, other governments, and industry on mineral issues, markets, economics, taxation, and environmental impacts; negotiates, coordinates and administers mineral development agreements with the provinces; co-manages, with the Department of Indian Affairs and Northern Development, agreements with the territories; develops, implements, coordinates, and manages commodity-specific programs and initiatives; advances Canadian minerals and metals interests internationally; monitors and forecasts activity levels and impacts of programs on target industries; provides timely and accurate economic, technical and scientific information on the minerals and metals sectors; and, administers the phase-out of incentive programs which were designed to encourage oil, gas and mining exploration and development.

##### *Mineral and Energy Technology*

Conducts and sponsors, in partnership with industry, universities and research institutes, research and engineering development in mineral and energy technology, leading to technology transfer to the private sector. Includes mining, mineral extraction and processing, metallurgy, utilization of metals and materials, and the supply, conversion and utilization of heavy oil, oil sands, coal, uranium, and other fuels, energy efficiency and diversification, and transportation fuels; regulates throughout Canada the manufacture, importation, storage and sale of explosives by inspecting and licensing factories and magazines, testing and authorizing of explosives; provides technical advice on explosives to other governmental agencies (international, federal and provincial); and offers training courses on explosives safety; develops federal energy R&D policies to support national energy strategy options; plans and coordinates federal energy R&D activities; collects and disseminates the information on research, development and demonstration activities in federal and provincial departments and agencies, industry, universities, and internationally; and provides advice on allocation of federal energy R&D resources.

##### *Geological Surveys*

Conducts geological, geophysical and geochemical research and surveys; operates national and regional networks of geophysical observatories; estimates mineral and non-renewable energy resources; investigates geological, geophysical and geochemical phenomena posing hazards to human activities and to the environment; develops geophysical and geochemical technologies; develops national geoscience standards; fosters Canadian geoscience and Canadian participation in international geoscience; cooperates with the provinces and territories on the foregoing; provides advice to government; produces and disseminates geoscience maps, interpretive reports, compilations and special purpose publications for various clients; and provides logistical support for scientific and other programs in the Arctic regions.

# Natural Resources

## Energy, Mines and Resources and Forestry

### *Energy, Mines and Resources Program*

#### *Geomatics Canada*

Establishes and maintains a Canadian spatial reference system of accurately positioned horizontal and vertical reference monuments; regulates and manages property surveys on federal lands; maintains the Canada-U.S. boundary; acquires and maintains topographical and geographical information on the Canadian landmass; prepares, publishes, and distributes topographical maps, aeronautical charts and publications, aerial photographs, gazetteers and the "National Atlas of Canada"; revises, processes, archives and disseminates data from remote sensing satellites; provides airborne remote sensing for research and demonstration projects; develops the full range of satellite and airborne remote sensing technology from sensor to image analysis systems; transfers the resulting technology to Canadian industry; supports the technology and applied R&D undertaken by industry, universities and governmental agencies; provides technical assistance to operational users of remote sensing for resource management and environmental monitoring; promotes and coordinates the development of geographical information systems technologies and applications; and promotes the development of international marketing abilities of the Canadian surveying, mapping and remote sensing industry and assists such marketing where appropriate.

Parliament has previously authorized a total drawdown of \$8,000,000 for the Geomatics Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	7,168
Less:	
1995-96 Main Estimates (net cash requirement)	402
Anticipated unused authority as of April 1, 1996	6,766

#### *Administration*

Provides overall policy and direction to both the Energy, Mines and Resources Program and the Forest Program, to align departmental objectives to ministerial and governmental priorities, to set goals and to monitor results, and to manage allocated resources in an effective and efficient manner. Provides coordination and managerial direction, administration of environmental activities, communications, Cabinet and Parliamentary liaison, financial, human resources, administrative, internal audit and program evaluation, information management/information technology and support services as well as regional communication and co-ordination to departmental operations.

Natural Resources  
Energy, Mines and Resources and Forestry  
*Energy, Mines and Resources Program*

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates						1994-95 Main Estimates
	Budgetary			Non-budgetary		Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		
Energy	35,060	637	227,915	.....	66,000	329,612	383,325
Mining	14,308	262	7,888	.....	.....	22,458	25,762
Mineral and Energy Technology	95,755	9,929	10,881	.....	.....	116,565	124,063
Geological Surveys	89,087	9,107	718	.....	.....	98,912	110,693
*Geomatics Canada	92,427	8,901	202	17,707	.....	83,823	95,072
Administration	57,151	20,597	.....	.....	.....	77,748	86,054
	383,788	49,433	247,604	17,707	66,000	729,118	824,969

\*The Geomatics Canada Activity was changed from Surveying, Mapping and Remote Sensing on June 6, 1994. This activity is partly financed through the use of a Revolving Fund. The Fund's expenditure plan for 1995-96 totals \$18,109,000. For further information on this Revolving Fund, refer to the departmental Part III of the Estimates.

**Transfer Payments**

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Energy</i>		
University of Calgary for the Canadian Energy Research Institute	<b>205,000</b>	205,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>20,000</b>	20,000
<i>Mineral and Energy Technology</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>154,000</b>	154,000
<i>Geological Surveys</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>156,500</b>	218,000
<i>Geomatics Canada</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>75,000</b>	75,000
<b>Total grants</b>	<b>610,500</b>	672,000

# Natural Resources

## Energy, Mines and Resources and Forestry

### Energy, Mines and Resources Program

#### Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Energy</i>		
In support of Laval University for a scholarship program	190,000	175,000
Federal share of the Canadian Electrical Association Research and Development Program	967,000	1,732,000
(S) Payments to Interprovincial Pipe Line Incorporated in respect of deficiencies incurred by the Company in connection with the construction and operation of the Montreal extension of the Interprovincial Pipe Line System	26,000,000	16,000,000
To assist in making economic investments to reduce energy costs under the Federal Buildings Initiative Program	250,000	300,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	227,000	387,000
In support of the Hibernia Development project	171,574,000	249,500,000
In support of Energy Efficiency and Alternative Energy programs	1,150,000	1,132,000
In support of Energy Efficiency and Alternative Energy programs under the Green Plan initiatives	5,935,000	5,685,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	5,400,000	7,100,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	8,250,000	13,181,000
In support of the activities of the Canadian Council of Ministers of the Environment (CCME)	125,000	.....
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	1,950,000	2,104,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	722,000	765,000
(S) Payments to the Nova Scotia Offshore Revenue Account	4,950,000	9,000,000
<i>Mining</i>		
Queen's University - Centre for Resource Studies	196,000	196,000
Contributions to industry under Mineral Development Agreement:		
- Newfoundland	200,000	225,000
- Nova Scotia III	237,000	225,000
- Quebec	6,452,000	7,090,000
Eastern Quebec Prospecting Program	789,000	831,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	14,000	25,000

Natural Resources  
Energy, Mines and Resources and Forestry  
*Energy, Mines and Resources Program*

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Mineral and Energy Technology</i>		
In support of Energy Efficiency and Alternative Energy programs	2,958,000	1,979,000
In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy	4,665,000	4,665,000
In support of Energy Efficiency and Alternative Energy programs under the Green Plan initiatives	2,181,000	2,275,000
Contribution to the International Energy Agency	679,000	700,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	244,000	183,000
<i>Geological Surveys</i>		
Ocean Drilling Program	500,000	500,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	62,000	62,000
<i>Geomatics Canada</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	126,600	143,000
<b>Total contributions</b>	<b>246,993,600</b>	<b>326,160,000</b>
<b>Items not required</b>		
Mineral Program - Chapais - Chibougamau	.....	2,210,000
Prosperity Initiatives	.....	121,000
Canadian Electrical Association	.....	262,000
Association of Canada Lands Surveyors	.....	110,000
Canada/Prince Edward Island Co-operative Agreement on alternative energy development and energy efficiency	.....	440,000
Alberta Oil Sands Technology and Research Authority and Alberta Research Council	.....	390,000
<b>Total items not required</b>	<b>.....</b>	<b>3,533,000</b>
<b>Total</b>	<b>247,604,100</b>	<b>330,365,000</b>

# Natural Resources

## Energy, Mines and Resources and Forestry

### Forest Program

#### Objective

To promote and enhance the sustained economic utilization of Canada's forest resource through environmentally sound forest management and to enhance the social and economic benefits derived from publicly and privately owned forests and from forest-related activities in Canada.

#### Activity Description

##### Forest

Enhances Canada's forests and forest sector through the discovery, development, demonstration and transfer of innovations to promote sustainable development and competitiveness; conducts and publishes research in the areas of forest resources, protection, the forest environment and wood utilization; provides technical advice and scientific information to clients; administers special co-operative research programs; provides financial support for external research organizations; provides forestry survey and specialized services to clients; includes administrative, financial, and materiel support for operation of research facilities. Provides direct stimulation of regional development within the forestry sector; negotiates, implements and administers federal-provincial/territorial forest resource development agreements; directly delivers programs to clients; provides funding and technical services for forest management on federal lands and Indian lands; and promotes human resource development in the forest sector. Includes the office of the Assistant Deputy Minister; provides leadership, direction, policy development, strategic and operational planning, communication for the forest activity, program coordination; provides common services including human resources, finance and administration; generates sound economic information, statistics and advice; addresses industry, trade and general international issues, concerns and opportunities in support of the forest sector; determines priorities, distributes resources and is overall accountable for the Forest Activity.

#### Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Forest	98,120	10,591	70,261	617	178,355	218,785
	98,120	10,591	70,261	617	178,355	218,785



Natural Resources  
Energy, Mines and Resources and Forestry  
*Forest Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Forest</i>		
Grants for forestry research and development	12,506	22,500
Grants to universities for specific forestry research projects	39,006	70,650
Grant to the Québec Council on Forestry Research	25,000	25,000
<b>Total grants</b>	<b>76,512</b>	<b>118,150</b>
<b>Contributions</b>		
<i>Forest</i>		
Contributions for forestry research and development	20,800	28,800
Canadian Forestry Association	80,000	90,000
Forest Engineering Research Institute of Canada	2,038,434	2,160,000
Contribution to the International Energy Agency/Forest Energy Agreement	110,295	116,100
Contribution to Forintek Canada Corporation	4,968,684	7,915,000
Contribution to the Canadian Inter-Agency Forest Fire Centre	47,025	49,500
Contribution to the University of Moncton	300,800	325,800
Contributions under the Eastern Québec Plan and under Subsidiary Agreements made pursuant to the Economic and Regional Development Agreements for the purpose of economic and socio-economic development adjustment	40,967,914	67,077,650
Contribution to the National Community Tree Foundation	8,000,000	8,000,000
Contribution to the University of British Columbia	175,000	225,000
Class contribution for partners in sustainable development in forestry	13,475,536	1,500,000
<b>Total contributions</b>	<b>70,184,488</b>	<b>87,487,850</b>
<b>Total</b>	<b>70,261,000</b>	<b>87,606,000</b>



# Natural Resources

## Atomic Energy Control Board

### Objective

To ensure that nuclear energy in Canada is only used with due regard to health, safety, security and the environment, and to support Canada's participation in international measures to prevent the proliferation of nuclear weapons.

### Activity Description

#### *Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy*

The making of regulations for developing, controlling, supervising and licensing the production, application and use of atomic energy; the regulating of the mining, refining, production, processing, import, export, transport, possession, ownership, use or sale of prescribed substances; the defining of standards to be met, the assessing of the capabilities of licence applicants to meet these standards and to assure their maintenance, and the inspecting to ensure compliance; the conducting of mission-oriented research and development to obtain data essential for the effective implementation of licensing and compliance activities; and the designating, under the *Nuclear Liability Act*, of nuclear installations and the prescribing of the basic insurance to be carried by the operators of such installations; the developing of specialized safeguards techniques and equipment in respect of CANDU reactors in Canada and abroad, in co-operation with the International Atomic Energy Agency in accordance with the Treaty on the Non-Proliferation of Nuclear Weapons.

### Program by Activities

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy	40,678	661	635	41,974	41,818
	40,678	661	635	41,974	41,818

Natural Resources  
Atomic Energy Control Board

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i>		
Grants to support non-profit organizations which are furthering the development of nuclear safety standards	15,000	20,000
<b>Total grants</b>	<b>15,000</b>	<b>20,000</b>
<b>Contributions</b>		
<i>Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i>		
Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency	500,000	932,000
Contribution to the international Biospheric Model Validation Study (BIOMOV5)	80,000	80,000
Contribution to the International Agency for Research on Cancer in support of the International Collaborative Study of Cancer Risk among Nuclear Industry Workers	40,000	40,000
<b>Total contributions</b>	<b>620,000</b>	<b>1,052,000</b>
<b>Items not required</b>		
Contribution to participate in the second International Piping Integrity Research Group (IPIRG-2)	.....	94,000
<b>Total items not required</b>	<b>.....</b>	<b>94,000</b>
<b>Total</b>	<b>635,000</b>	<b>1,166,000</b>

# Natural Resources

## Atomic Energy of Canada Limited

### Objective

To develop the utilization of atomic energy for peaceful purposes.

### Description of Funding Through Appropriations

#### *Nuclear Research and Development*

Operates national nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the fundamental physics of matter, on the properties of materials, on chemistry including that fundamental to fuel development and waste management, and on the effects of radiation on man, animals and the environment. Does advanced-systems research to gain a better understanding of new methods of producing energy. Actively searches for new products and industries which can be developed from its broad technological base.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

#### *Decommissioned Facilities*

Provides for the decommissioning, maintenance and surveillance of the Gentilly 1, Douglas Point, and Nuclear Power Demonstration nuclear stations, and research facilities in Ontario and Manitoba.

### Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Nuclear Research and Development		
Operating expenses	294,522	326,845
Capital	18,000	12,000
Less:		
Revenues and External Contributions	150,311	175,227
Sub-total	162,211	163,618
Decommissioned Facilities		
Decommissioning and Maintenance	10,283	7,202
Capital	.....	3,300
Sub-total	10,283	10,502
<b>Total Budgetary Requirements</b>	<b>172,494</b>	<b>174,120</b>

Note: The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design, project management, nuclear support services and investments. The 1995-96 figures reflect the removal of the Isotope and Accelerator commercial activities from nuclear research and development.

# Natural Resources

## National Energy Board

### Objective

To regulate, in the public interest, those areas of the oil, gas, and electricity industries relating to:

- (i) the construction and operation of pipelines and international power lines,
- (ii) traffic, tolls, and tariffs of pipelines,
- (iii) exports of gas, oil, and electricity and imports of gas and oil, and
- (iv) regulatory control of oil and gas activities on Frontier Lands, not otherwise controlled by joint boards and to advise the Minister of Natural Resources Canada on the development and use of energy resources.

### Activity Description

#### *Energy Regulation and Advice*

- Advice and Inquiry: Use of the NEB's expertise and data bases to provide information and analysis on the control, conservation, use, transportation, marketing, and development of oil, natural gas, and electricity including petroleum resources of frontier lands; inquiry into aspects of the North American energy situation important to the maintenance of Canada's energy future and economic well-being.
- Facilities Regulation: Ensuring expeditious, safe, efficient and environmentally sound construction and operation of gas and oil pipelines and power lines subject to federal jurisdiction.
- Traffic, Tolls, and Tariffs Regulation: Ensuring that tolls of pipelines under federal jurisdiction are just and reasonable and that pipeline services are provided on a continuing basis, without unjust discrimination, and in a cost-efficient manner.
- Energy Trade: Ensuring Canadian interests are served through participation in the developing North American market for electrical power, gas, and oil.
- Oil and Gas Regulation on Frontier Lands: Developing and maintaining a regulatory system for frontier lands.
- Program Management and Services: Providing effective support and advice to Board Members, departmental managers, employees and outside parties so that program objectives may be achieved.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Energy Regulation and Advice	29,686	585	30,271	30,866
	29,686	585	30,271	30,866

# Natural Resources

## Northern Pipeline Agency

### Objective

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

### Activity Description

#### *Regulation of Construction of the Alaska Highway Gas Pipeline*

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates		1994-95 Main Estimates
	Budgetary Operating	Total	
Regulation of Construction of the Alaska Highway Gas Pipeline	250	250	250
	250	250	250

## **19 Parliament**

The Senate 19-3

House of Commons 19-5

Library of Parliament 19-7

## Ministry Summary

Ministry Summary		1995-96	1994-95
Vote	(thousands of dollars)	Main Estimates	Main Estimates
<b>Parliament</b>			
<b>The Senate</b>			
1	Program expenditures	26,492	26,952
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members of the Senate and other officers under the <i>Parliament of Canada Act</i> ; the Government's contributions to the Members of Parliament Retiring Allowances Account, the Supplementary Retirement Benefits Account; and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i>	13,223	13,222
(S)	Contributions to employee benefit plans	2,300	1,840
<b>Total Agency</b>		42,015	42,014
<b>House of Commons</b>			
5	Program expenditures	155,817	164,985
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	54,466	58,177
(S)	Contributions to employee benefit plans	13,817	15,288
<b>Total Agency</b>		224,100	238,450
<b>Library of Parliament</b>			
10	Program expenditures	14,198	14,531
(S)	Contributions to employee benefit plans	1,518	1,551
<b>Total Agency</b>		15,716	16,082



# Parliament The Senate

## Objective

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

## Activity Description

### *Political Officers of the Senate and other Members of the Senate*

Provision of statutory services to the Senators. These include administration of the salaries, allowances, travel and communication expenses, as well as retiring allowances of political officers of the Senate and Members of the Senate as authorized by the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*.

### *Officers in the Service of the Senate*

Salaries and other expenses relating to the Clerk of the Senate, Parliamentary counsel, information services, guides program and support staff.

### *Administration*

The following areas provide the administrative functions necessary for the effective and efficient operation of the Senate:

- Finance – Administration of the financial and materiel management functions of the Senate including Senators' pay and benefits, professional services, research assistance; internal audit, financial services, reporting and controls; acquisition of materiel; Senate participation in the activities of Parliamentary associations and official inter-parliamentary exchange visits.
- Human Resources – Administration of the personnel functions of the Senate including staffing, staff relations, pay and benefits, classification and official bilingualism.
- Services – Administration of telecommunications and computer services; provision of messenger and postal services; provision of in-house printing facilities, maintenance and upkeep of accommodation; furniture repair, picture framing and auxiliary services.

### *Legislative Services and Committees*

Reporting, transcribing, revision, editing and publication of deliberations of the Senate and Senate committees in both official languages. Administration and provision of secretarial and other services to all standing and special committees of the Senate. Consideration by Committees of legislation and special studies.

### *Gentleman Usher of the Black Rod*

Personal attendant of the representative of Her Majesty in the Senate. Administration of protocol matters; provision of protection and security of Senators, personnel and physical facilities; provision of page services in the Senate Chamber.

Parliament  
The Senate

### Program by Activities

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates				1994-95
	Budgetary			Total	Main Estimates
	Operating	Capital	Transfer payments		
Political Officers of the Senate and other					
Members of the Senate	12,874	.....	349	13,223	13,222
Officers in the Service of the Senate	1,935	.....	.....	1,935	1,983
Administration	17,465	571	350	18,386	18,075
Legislative Services and Committees	5,109	.....	.....	5,109	5,182
Gentleman Usher of the Black Rod	3,362	.....	.....	3,362	3,552
	40,745	571	699	42,015	42,014

### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Political Officers of the Senate and other Members of the Senate</i>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	<b>349,000</b>	338,200
<i>Administration</i>		
Grants to Parliamentary Associations	<b>350,000</b>	458,399
<b>Total</b>	<b>699,000</b>	796,599

# Parliament

## House of Commons

### Objective

The House administration supports the activities of the Members, both individually and collectively, in their roles as legislators, as representatives of the interests of their constituents, and in a wide array of other duties.

### Activity Description

#### *Members and House Officers*

This activity includes the funds required to pay the Members their annual salary and allowances and the House's contribution to their pension fund and covers their operating expenses. It comprises five sub-activities:

- Members' salaries and allowances;
- Members' office budgets;
- communicating with constituents;
- goods and services supplied by the House; and
- House Officers' budgets.

#### *Procedural Services*

Under the Clerk and the Clerk Assistant, this activity provides information, advice, research and support on procedural and legislative matters to the Speaker, Members of the House of Commons, Table Officers, committees and other legislatures. It prepares the official agenda and record of proceedings of the House and committees, and maintains House papers and records including the production of the journals of the House of Commons. This activity provides a secretariat function to committees and organizes the participation by the Canadian Parliament in the activities of international parliamentary associations and official exchanges.

#### *Administrative Services*

Under the Deputy Clerk, this activity provides the following services. Financial Administration manages the processing and payment of accounts and staff payroll, financial planning, policies and systems. Human Resources manages staffing, the personnel planning process, personnel policies and procedures, staff relations, collective bargaining, occupational health, safety and wellness program, employee assistance program, classification and compensation, training, the official languages program, including the provision of language training to Members, their spouses, their staff and employees of the House. Program Evaluation and Review appraises program effectiveness and efficiency and management controls, including financial, administrative and operational policies, systems and procedures. Information Technologies develops policy and standards relating to all EDP equipment and computer programs, supports all the major automated information systems including telecommunications services, provides assistance and training to all users, manages the OASIS local area network, maintains electronic recording systems for the House and Senate sittings and their committees, and is responsible for the technical preparation and the automated production of all parliamentary publications as well as other procedural papers, documents and publications and the televising of House and selected committee proceedings. Communications and Members' Services provides purchasing, materiel management, printing, environment, food, postal, distribution and messenger services and is also responsible for the dissemination of information to the public about the activities of the House through distribution of educational material, the provision of a central information service to respond to public inquiries, and the provision of guided tours. Legal Services provides legal advice to the Members, Board of Internal Economy, House Committees and House Administration.

#### *Parliamentary Precinct Services*

Under the Sergeant-at-Arms, this activity provides protection and security for the Members, employees, visitors and property; preserves the peace; maintains order and promotes security and fire safety in all buildings of the House. It is also responsible for traffic control on the Hill and for the enforcement of parking regulations. Personal security for the Prime Minister and designated VIPs in the precinct of the House is also a responsibility. Building Services provides for all office accommodation, tenant services, curatorial services, cleaning and maintenance, and trades and transportation.

Parliament  
House of Commons

**Program by Activities**

(thousands of dollars)

Program by Activities	1995-96 Main Estimates				Total	1994-95 Main Estimates
(thousands of dollars)	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Members and House Officers	125,704	2,258	.....	.....	127,962	131,924
Procedural Services	13,237	167	656	14	14,046	15,636
Administrative Services	58,885	1,780	.....	1,249	59,416	64,668
Parliamentary Precinct Services	22,194	509	.....	27	22,676	26,222
	220,020	4,714	656	1,290	224,100	238,450

**Transfer Payments**

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Procedural Services</i>		
Grants to Parliamentary and Procedural Associations	<b>656,100</b>	996,000
<b>Total</b>	<b>656,100</b>	996,000

# Parliament

## Library of Parliament

### Objective

To provide research assistance, information, and other library services in both official languages to Parliamentarians.

### Activity Description

#### *Printed and Other Information*

Anticipate needs for information and respond to requests from Parliamentarians and their staff, initiating and preparing retrieval and reference aids. To develop, acquire, make accessible, conserve and maintain Library collections, including decentralized branch libraries, reading rooms, the Main Library and the Parliamentary Reading Room. To alert clients to sources of new and newly acquired information, including books, serials, reports, briefs, parliamentary papers, government publications, databases, press clippings, wire services, microforms, videotapes, audiotapes, maps, etc.

#### *Research Papers and Staff*

Provide professional staff to assist members of both Houses of Parliament, Parliamentary Committees, Associations and Delegations; prepare research studies and provide technical briefings on request; initiate and prepare background papers and reviews of current issues. Services to Parliamentary Committees include the assignment of subject specialists, recommendations on selection of witnesses, provision of briefing material, analytical studies and oral presentations, collations and analyses of evidence, and assistance in drafting reports.

#### *Administration*

The Parliamentary Librarian, the Associate Parliamentary Librarian and administrative staff.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Printed and Other Information	7,912	.....	7,912	7,853
Research Papers and Staff	5,255	.....	5,255	5,363
Administration	2,444	105	2,549	2,866
	15,611	105	15,716	16,082



## 20 Privy Council

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# Privy Council

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
	<b>Privy Council Department</b>		
1	Program expenditures	70,748	66,265
(S)	The Prime Minister's salary and motor car allowance	72	72
(S)	President of the Privy Council – Salary and motor car allowance	49	49
(S)	Leader of the Government in the Senate – Salary and motor car allowance	49	49
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	16	16
(S)	Contributions to employee benefit plans	4,497	4,302
	<b>Total Department</b>	<b>75,431</b>	<b>70,753</b>
	<b>Canadian Centre for Management Development</b>		
5	Program expenditures	9,049	10,285
(S)	Contributions to employee benefit plans	759	772
(S)	RADIAN Revolving Fund	1,040	.....
	<b>Total Agency</b>	<b>10,848</b>	<b>11,057</b>
	<b>Canadian Intergovernmental Conference Secretariat</b>		
10	Program expenditures	2,939	2,684
(S)	Contributions to employee benefit plans	194	194
	<b>Total Agency</b>	<b>3,133</b>	<b>2,878</b>
	<b>Canadian Transportation Accident Investigation and Safety Board</b>		
15	Program expenditures	22,367	24,079
(S)	Contributions to employee benefit plans	2,242	2,270
	<b>Total Agency</b>	<b>24,609</b>	<b>26,349</b>
	<b>Chief Electoral Officer</b>		
20	Program expenditures	2,702	2,661
(S)	Salary of the Chief Electoral Officer	155	155
(S)	Expenses of elections	19,500	39,150
(S)	Contributions to employee benefit plans	327	339
	<b>Total Agency</b>	<b>22,684</b>	<b>42,305</b>
	<b>Commissioner of Official Languages</b>		
25	Program expenditures	10,143	10,780
(S)	Contributions to employee benefit plans	987	1,060
	<b>Total Agency</b>	<b>11,130</b>	<b>11,840</b>
	<b>National Round Table on the Environment and the Economy</b>		
30	Program expenditures	3,133	.....
(S)	Contributions to employee benefit plans	146	.....
	<b>Total Agency</b>	<b>3,279</b>	<b>.....</b>
	<b>Public Service Staff Relations Board</b>		
35	Program expenditures	5,473	5,523
(S)	Contributions to employee benefit plans	480	520
	<b>Total Agency</b>	<b>5,953</b>	<b>6,043</b>
	<b>Security Intelligence Review Committee</b>		
40	Program expenditures	1,323	1,316
(S)	Contributions to employee benefit plans	92	93
	<b>Total Agency</b>	<b>1,415</b>	<b>1,409</b>

# Privy Council Department

## Objective

To provide for the operation and support of the central decision-making mechanism of the Government.

## Activity Description

### *Office of the Prime Minister*

The operation of the Office of the Prime Minister and his residence.

### *Ministers' Offices*

The administration of the offices discharging duties assigned by the Prime Minister.

### *Privy Council Office*

The preparation and distribution of documents and reports for the Cabinet and Cabinet Committees.

### *Commissions of Inquiry and Task Forces*

The provision of funds for Commissions of Inquiry, Task Forces and other persons or bodies appointed to make recommendations on specific issues.

### *Administration*

The provision of financial, personnel and administrative support services.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Office of the Prime Minister	5,549	.....	.....	5,549	5,698
Ministers' Offices	4,671	.....	.....	4,671	4,680
Privy Council Office	26,516	.....	2,361	28,877	25,124
Commissions of Inquiry and Task Forces	12,174	.....	.....	12,174	11,510
Administration	20,913	3,247	.....	24,160	23,741
	69,823	3,247	2,361	75,431	70,753

Privy Council  
Department

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Privy Council Office</i>		
Institute of Intergovernmental Affairs, Queen's University	52,000	58,000
<b>Total grants</b>	52,000	58,000
<b>Contributions</b>		
<i>Privy Council Office</i>		
Aboriginal Self-Government Negotiations	2,309,000	2,430,000
<b>Total contributions</b>	2,309,000	2,430,000
<b>Total</b>	2,361,000	2,488,000

# Privy Council

## Canadian Centre for Management Development

### Objective

To assist managers in developing the conceptual, analytical, decision-making, problem-solving and implementation skills critical to meeting the current and future management challenges in the federal government, including responding to the changes in the social, cultural, racial and linguistic character of Canadian society; to assist managers in understanding the policies, operation, organization, dynamics and traditions of the federal government; and in managing government programs, services and personnel, efficiently and effectively, in a context of employment equity; to broaden the knowledge base related to the theory and practice of public sector management; and to further exchanges between senior private and public sector officials and academics on management issues.

### Activity Description

#### *Management Orientation, Development and Assessment*

Includes the provision of mandatory leadership development courses; the educational component of the Career Assignment Program and of the Management Trainee Program; the delivery of optional management development courses and an advanced management course; management issues and seminar programs; the development of case studies and publication of innovative management practices in support of all courses; the development of a voluntary management assessment program, internal counselling and stress management services available to all senior managers; liaison and consultation with the private sector, universities and other outside organizations involved in management development activities; and, the operational services in support of the faculty for the design and delivery of courses.

#### *Research*

Includes the conduct and publication of the results of research projects; a fellowships program for senior public and private sector officials and academics; contributions to a variety of management organizations and associations; and, the management of the Centre's information holdings.

#### *Management Services*

Includes the Office of the Principal who establishes the overall policy direction and orientation of the Canadian Centre for Management Development; the provision of strategic planning; the delivery of specialized services to the Centre in communications and marketing, personnel, finance, administration, technology, corporate management systems, evaluation and audit; and, the capital acquisition plan.

#### *Distance Learning and Business Communication*

In partnership with Training and Development Canada and Public Works and Government Services Canada, includes the provision of optional distance learning and business communication products and services to the public sector on a full cost-recovery basis: needs assessment; design, delivery, and evaluation of technology-enhanced distance learning and business communication products and services; project management; coordination and integration of public and private sector suppliers in distance learning and business communication projects.

Privy Council  
Canadian Centre for Management Development

**Revolving Funds**

*RADIAN Revolving Fund*

Parliament has authorized a total drawdown of \$10,000,000 for the RADIAN Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	8,514
Less:	
1995-96 Main Estimates (net cash requirement)	1,040
Anticipated unused authority as of April 1, 1996	7,474

Privy Council  
Canadian Centre for Management Development

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Operating	Budgetary Capital	Transfer payments	Less: Revenues credited to the vote		
Management Orientation, Development and Assessment	4,078	.....	.....	.....	<b>4,078</b>	5,475
Research	1,322	.....	175	.....	<b>1,497</b>	1,193
Management Services	3,409	824	.....	.....	<b>4,233</b>	4,389
*Distance Learning and Business Communication	7,890	75	.....	6,925	<b>1,040</b>	.....
	<b>16,699</b>	<b>899</b>	<b>175</b>	<b>6,925</b>	<b>10,848</b>	11,057

\*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	1,036
Plus:	
Non-cash items included in the calculation of the operating loss	71
Less:	
Cash expenditures not included in the calculation of the operating loss:	
New capital acquisitions	75
Total Estimates - net cash required	1,040

For further information on the RADIAN Revolving Fund, refer to the departmental Part III of the Estimates.

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
Research		
Research	<b>175,000</b>	225,000
<b>Total</b>	<b>175,000</b>	225,000

# Privy Council

## Canadian Intergovernmental Conference Secretariat

### Objective

To provide administrative and support services for the meetings of First Ministers, as well as for federal-provincial and interprovincial meetings of ministers and deputy ministers.

### Activity Description

#### *Canadian Intergovernmental Conference Secretariat*

The Secretariat acts as the permanent secretariat of the First Ministers' Conference and serves other meetings of First Ministers, intergovernmental meetings of ministers and those of deputy ministers. This includes the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; preparation of records of proceedings; media relations; security; and the provision of the technical equipment and secretarial assistance. In addition to the above conference services which are available anywhere in Canada, a document archives is maintained by the Secretariat for the use of governments.

### Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Canadian Intergovernmental Conference Secretariat	3,118	15	3,133	2,878
	3,118	15	3,133	2,878



Privy Council  
Canadian Transportation Accident Investigation and Safety Board

**Objective**

To advance transportation safety.

**Activity Description**

*Advancement of Transportation Safety*

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or commodity pipeline for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Advancement of Transportation Safety	23,809	800	24,609	26,349
	23,809	800	24,609	26,349

# Privy Council Chief Electoral Officer

## Objective

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 11 electoral boundaries commissions (ten provincial and one territorial) in accordance with the *Electoral Boundaries Readjustment Act*.

## Activity Description

### Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal and territorial returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates and political parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 11 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each of the provinces. Provision of the necessary statistics, maps and other documentation to the 11 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 11 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

### Administration

Operation of the Ottawa Headquarters, including the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payment of all administrative and statutory accounts.

## Program by Activities

(thousands of dollars)	1995–96 Main Estimates		1994–95 Main Estimates
	Budgetary Operating	Total	
Elections	19,500	19,500	39,150
Administration	3,184	3,184	3,155
	22,684	22,684	42,305

Privy Council  
Commissioner of Official Languages

Objective

To ensure recognition of the status of each of the official languages and compliance with the spirit and intent of the *Official Languages Act*.

Activity Description

*Commissioner of Official Languages*

Investigates complaints received and makes recommendations to correct infractions and prevent further contraventions of the *Official Languages Act* of 1988. Presents reports to the Governor in Council or makes applications to the Federal Court concerning certain contraventions of the Act when all other recourses of the Commissioner of Official Languages have been exhausted. Undertakes audits and studies in order to evaluate the performance of federal institutions with regard to official languages matters and recommends to these institutions appropriate corrective actions. Ensures implementation of the Government's commitment to the advancement of English and French in Canadian society and to the development of the linguistic minorities. Reports to Parliament on a regular basis with regard to the current degree of implementation of the Act. Appears regularly before the Standing Committee on Official Languages and provides, upon request, commentary on official languages policies and programs and on the performance of departments, agencies and Crown corporations. Designs and implements public information programs.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95
	Budgetary		Total	Main Estimates
	Operating	Capital		
Commissioner of Official Languages	11,012	118	11,130	11,840
	11,012	118	11,130	11,840

# Privy Council

## National Round Table on the Environment and the Economy

### Objective

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

### Activity Description

Conducts studies, organizes multistakeholder dialogues on specific issues and economic sectors, carries out educational and communications activities, and provides advice to the federal government and all sectors of Canadian society on the integration of environmental and economic considerations into decision-making.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
National Round Table on the Environment and the Economy	3,229	50	3,279	.....
	3,229	50	3,279	.....

# Privy Council Public Service Staff Relations Board

## Objective

To provide the framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

## Activity Description

### *Staff Relations Administration*

The Public Service Staff Relations Board is a quasi-judicial statutory tribunal responsible for the administration of the systems of collective bargaining and grievance adjudication established under the *Public Service Staff Relations Act* and the *Parliamentary Employment and Staff Relations Act*. In addition, it is responsible for the administration of certain provisions of Part II of the Canada Labour Code concerning occupational safety and health applicable to employees in the Public Service. Proceedings before the Board include applications for certification, revocation of certification, complaints of unfair labour practices, designation of employees whose duties are required to be performed in the interest of the safety or security of the public, and references of safety officers' decisions and complaints under the safety and health provisions of Part II of the Canada Labour Code. As well, the Board provides a mediation and conciliation service to assist the parties in the resolution of their differences. This service enables many matters to be settled without resort to formal proceedings before the Board.

The Board also provides physical premises and administrative support services to the National Joint Council which is a consultative body of representatives of employers and employees for the determination of terms and conditions of employment that do not lend themselves to unit by unit bargaining.

## Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Staff Relations Administration	5,862	91	5,953	6,043
	5,862	91	5,953	6,043

# Privy Council Security Intelligence Review Committee

## Objective

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

## Activity Description

### *Security Intelligence Review Committee*

The Security Intelligence Review Committee conducts research, institutes studies, undertakes compliance audits, and reports annually to Parliament on the activities of the Canadian Security Intelligence Service. The Committee also conducts investigations of relevant files, holds hearings, calls witnesses, and makes reports to the deputy heads and Ministers concerned, or to the Governor General in Council.

## Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Security Intelligence Review Committee	1,406	9	1,415	1,409
	1,406	9	1,415	1,409

## **21 Public Works and Government Services**

Public Works and Supply and Services	21-4
Canada Mortgage and Housing Corporation	21-13
Canada Post Corporation	21-14
Canadian Commercial Corporation	21-15



# Public Works and Government Services

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Public Works and Government Services</b>			
<b>Public Works and Supply and Services</b>			
<i>Services Program</i>			
1	Architectural, Engineering and Realty Services Revolving Fund – Operating loss	464	20,201
5	Architectural, Engineering and Realty Services Revolving Fund – Activities in support of Broader Government Objectives	2,589	2,574
(S)	Architectural, Engineering and Realty Services Revolving Fund	-2,125	.....
	<i>Total Program</i>	928	22,775
<i>Real Property Program</i>			
10	Operating expenditures	966,853	1,013,613
15	Capital expenditures	273,068	234,957
(S)	Grants to municipalities and other taxing authorities	426,257	426,257
(S)	Contributions to employee benefit plans	1,416	1,641
	Item not required		
-	Dry Dock Subsidy	.....	180
	<i>Total Program</i>	1,667,594	1,676,648
<i>Supply and Services Program</i>			
20	Operating expenditures	458,681	527,432
25	Capital expenditures	24,359	28,632
(S)	Minister of Supply and Services – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	37,507	45,757
(S)	Optional Services Revolving Fund	67	1,855
(S)	Canada Communication Group Revolving Fund	-1,004	.....
(S)	Consulting and Audit Canada Revolving Fund	-2,196	750
(S)	Government Telecommunications and Informatics Services Revolving Fund	-1,788	-930
(S)	Defence Production Revolving Fund	.....	.....
	Item not required		
-	Allowance to Former Prime Minister	.....	40
	<i>Total Program</i>	515,675	603,585
<i>Crown Corporations Program</i>			
30	Payments to Old Port of Montreal Corporation Inc.	3,000	3,000
	<i>Total Program</i>	3,000	3,000
	<b>Total Department</b>	2,187,197	2,306,008
<b>Canada Mortgage and Housing Corporation</b>			
35	Operating expenditures	2,025,649	2,131,021
	Non-budgetary		
(S)	Advances under the <i>National Housing Act</i>	-142,300	-33,100
	<b>Total Agency</b>	1,883,349	2,097,921

# Public Works and Government Services

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Canada Post Corporation</b>		
40	Payments to the Canada Post Corporation for special purposes	<u>14,000</u>	14,000
	<b>Total Agency</b>	<u>14,000</u>	14,000
	<b>Canadian Commercial Corporation</b>		
45	Program expenditures	<u>11,859</u>	13,170
	<b>Total Agency</b>	<u>11,859</u>	13,170

# Public Works and Government Services

## Public Works and Supply and Services

### Services Program

#### Objective

To provide realty services, and architectural and engineering services appropriate to the client's needs and at market-based rates, for the acquisition, management, operation, and disposal of federal real property.

#### Activity Description

##### *Realty Services*

To provide, at market-based rates, real property services related to the acquisition, leasing, letting, development, survey, management, operation, maintenance, repair, and disposal of real property.

##### *Architectural and Engineering Services*

To provide, at market-based rates, real property related architectural and engineering services required for new construction and renovation, as well as professional advice, technology development, environmental services, dredging and fleet services and hydrographic surveys in support of other government departments and the PWGSC Real Property Program.

##### *Corporate and Administrative Services*

To account for the cost of the executive and administrative support services provided by the Supply and Services Program, and which are required by the Realty Services and Architectural and Engineering Services activities.

#### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Less: Revenues credited to the vote		
Realty Services	1,565,990	2,847	1,638,303	-69,466	-64,383
Architectural and Engineering Services	916,661	2,824	943,511	-24,026	-23,920
Corporate and Administrative Services	94,420	.....	.....	94,420	111,078
	2,577,071	5,671	2,581,814	928	22,775

Note: The Services Program is financed through the use of a Revolving Fund. For further details refer to the Departmental Part III of the Estimates.

Public Works and Government Services  
Public Works and Supply and Services  
*Real Property Program*

**Objective**

To manage a diverse portfolio of office and other general purpose real property in order to provide accommodation to federal tenants and to optimize the investment in the assets.

**Activity Description**

*Program Coordination*

To provide policy and operational advice to the Minister and the Departmental Executive.

*Office Facilities*

To manage the provision of office facilities in a manner that appropriately and safely accommodates federal tenants, promotes a productive work environment and optimizes the federal investment in the buildings.

*Federal Facilities*

To manage the investment and divestment of a diverse portfolio of federal facilities in the custody of the Minister.

*Municipal Grants*

To manage the payment of federal grants in lieu of municipal or provincial taxes.

**Program by Activities**

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Program Coordination	35,729	660	36	.....	<b>36,425</b>	40,549
Office Facilities	992,603	145,936	.....	196,042	<b>942,497</b>	922,471
Federal Facilities	200,445	126,472	.....	69,100	<b>257,817</b>	282,493
Municipal Grants	4,598	.....	426,257	.....	<b>430,855</b>	431,135
	<b>1,233,375</b>	<b>273,068</b>	<b>426,293</b>	<b>265,142</b>	<b>1,667,594</b>	1,676,648

Public Works and Government Services  
Public Works and Supply and Services  
*Real Property Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Municipal Grants</i>		
(S) Grants to municipalities and other taxing authorities	426,257,000	426,257,000
<b>Total grants</b>	426,257,000	426,257,000
<b>Contributions</b>		
<i>Program Coordination</i>		
Canadian Standards Association	12,000	12,000
Construction Management Development Institute	24,000	26,000
<b>Total contributions</b>	36,000	38,000
<b>Items not required</b>		
(S) Dry Dock Subsidy to Canadian Vickers, Montreal	.....	180,000
<b>Total items not required</b>	.....	180,000
<b>Total</b>	426,293,000	426,475,000

# Public Works and Government Services

## Public Works and Supply and Services

### *Supply and Services Program*

#### **Objective**

To contribute to the achievement of value for money, the preservation of fairness and integrity in government administration and the support of government objectives, by delivering or facilitating a wide range of valued essential services in the areas of supply, human resources, finance, translation, government telecommunications and informatics, and other central government services that enable departments and agencies of the Government of Canada to achieve their objectives.

The Supply and Services Program provides eleven central government and common services and corporate management services grouped into Sub-Activities which are managed and delivered throughout the Department. As well, the program includes Sub-Activities designated as Special Operating Agencies. All services are developed in an integrated manner at Headquarters to meet a wide variety of client needs, in conformity with established client service and resourcing standards. The Program is divided into three Activities: Central Government and Common Services, Corporate Management, and Special Operating Agencies. These Activities have dedicated resources, as well as an allocated portion of the resources in the regions except in the case of Receiver General Services, Public Service Compensation and Government Telecommunications and Informatics where there are dedicated resources in both Headquarters and the regions.

- The Central Government and Common Services Activity has seven Sub-Activities, namely: Receiver General Services; Public Service Compensation, Supply, Public Relations and Print Contract Services, Crown Assets Distribution, Government Telecommunications and Informatics Services and Other Central Government Services.
- The Corporate Management Activity consists of the following three Sub-Activities: Executive and Corporate Services, Human Resources, and Regional Support.
- The Special Operating Agencies Activity consists of the Canada Communication Group, Consulting and Audit Canada, the Canadian General Standards Board and the Translation Bureau.

#### **Activity Description**

##### *Central Government and Common Services Activity*

This Activity provides central government and common services to diverse clients to meet a wide range of needs. These services are delivered to over 100 departments and agencies in Canada, Europe and the United States.

This Activity consists of central government and common services where each service is a Sub-Activity and incorporates directly-related management and delivery functions throughout the Department. Central government and common services are developed in an integrated manner at Headquarters to meet a wide variety of client needs, in conformity with established client services and resourcing standards.

Each Sub-Activity has dedicated resources at headquarters, as well as an allocated portion of the resources in regional directorates. The following services (sub-activities) are provided under this activity:

- Receiver General Services;
- Public Service Compensation;
- Supply;
- Public Relations and Print Contract Services;
- Crown Assets Distribution;
- Government Telecommunications and Informatics Services; and
- Other Central Government Services.

##### *Corporate Management*

This Activity provides a wide range of support services and management support to Public Works and Government Services Canada.

The Activity is composed of Executive and Corporate Services, Human Resources and Regional Support Sub-Activities. It includes finance, human resources, accommodation, capital assets and materiel management, security, corporate policy and planning services, access to information services, audit and evaluation, communications, legal services, as well as the functions of the Corporate Secretary and management support to the Regions. The Activity also consists of contract claims resolution and advertising and public opinion research.

# Public Works and Government Services

## Public Works and Supply and Services

### *Supply and Services Program*

#### *Special Operating Agencies*

This Activity provides efficient and effective services in a commercially-oriented and business-like manner in order to meet clients' requirements.

The Activity encompasses special operating agencies (SOAs) which offer optional services to departments and agencies on a fee-for-service basis, as well as some mandatory services and services funded by vote. Services offered include printing, publishing and a wide range of communication services; developing standards for quality management and product qualification and certification listings; linguistic services and consulting, auditing and related services. These SOAs include:

- Canada Communication Group;
- Consulting and Audit Canada;
- Canadian General Standards Board; and
- Translation Bureau.

#### **Revolving Funds**

##### *Optional Services Revolving Fund*

Parliament has previously authorized a total drawdown of \$100,000,000 for Optional Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	85,451
Less:	
1995-96 Main Estimates – net cash required	67
Anticipated unused authority as of April 1, 1996	85,384

##### *Canada Communication Group Revolving Fund*

Parliament has previously authorized a total drawdown of \$100,000,000 for Canada Communication Group Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	74,023
Plus:	
1995-96 Main Estimates – surplus	1,004
Anticipated unused authority as of April 1, 1996	75,027

##### *Consulting and Audit Canada Revolving Fund*

Parliament has previously authorized a total drawdown of \$30,000,000 for Consulting and Audit Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	9,885
Plus:	
1995-96 Main Estimates – surplus	2,196
Anticipated unused authority as of April 1, 1996	12,081



# Public Works and Government Services

## Public Works and Supply and Services

### Supply and Services Program

#### *Government Telecommunications and Informatics Services Revolving Fund*

Parliament has previously authorized a total drawdown of \$64,000,000 for Government Telecommunications and Informatics Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	51,939
Plus:	
1995-96 Main Estimates – surplus	1,788
Anticipated unused authority as of April 1, 1996	53,727

#### *Defence Production Revolving Fund*

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	98,276
Less:	
1995-96 Main Estimates	.....
Anticipated unused authority as of April 1, 1996	98,276

### **Program by Activities**

(thousands of dollars)	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Central Government and Common Services	961,835	21,378	.....	585,496	<b>397,717</b>	482,047
Corporate Management	176,356	9,069	.....	109,320	<b>76,105</b>	108,816
Special Operating Agencies	246,524	6,239	.....	210,910	<b>41,853</b>	12,722
	<b>1,384,715</b>	<b>36,686</b>	.....	<b>905,726</b>	<b>515,675</b>	603,585

Public Works and Government Services  
Public Works and Supply and Services  
*Supply and Services Program*

**Further details on Revolving Funds  
(Accrual accounting basis)**

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Expenditures	Revenues	Excess Expenditures (revenues)	
Optional Services/Supply Services	179,099	179,091	8	1,855
Canada Communication Group	147,227	153,133	(5,906)	(4,337)
Consulting and Auditing Canada	53,568	55,604	(2,036)	.....
Government Telecommunications and Informatics Services	333,741	335,529	(1,788)	(7,755)
Defence Production Revolving Fund	2,000	2,000	.....	.....
Operating Loss/(Profit)	715,635	725,357	(9,722)	(10,237)
*Adjustments to arrive at net cash requirements/(surplus)	4,801	.....	4,801	11,912
Main Estimates - net cash required/(surplus)	720,436	725,357	(4,921)	1,675

\*Because the operating profit or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

**Further details on Revolving Funds  
(Accrual accounting basis)**

(thousands of dollars)	Government Telecom- munications & Informatics Services				
	Optional Services	Canada Communication Group	Consulting and Audit Canada	Defence Production	
Expected Operating Loss/(Profit)	8	(5,906)	(2,036)	(1,788)	.....
Non-cash items included in the calculation of the operating loss/(profit)	(608)	(5,015)	(1,084)	(5,914)	.....
Sub-total	(600)	(10,921)	(3,120)	(7,702)	.....
Change in working capital	.....	5,015	80	.....	.....
New capital acquisitions	667	4,902	844	5,914	.....
Total Estimates - net cash required/(surplus)	67	(1,004)	(2,196)	(1,788)	.....

Note: For further information on Revolving Funds, refer to the departmental Part III of the Estimates.

Public Works and Government Services  
Public Works and Supply and Services  
*Crown Corporations Program*

Objective

To authorize and issue payments to certain Crown corporations pursuant to agreements approved by the Governor in Council.

Activity Description

*Old Port of Montreal Corporation Inc.*

To develop and promote the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates		1994-95 Main Estimates
	Budgetary	Total	
	Operating		
Old Port of Montreal Corporation Inc.	3,000	3,000	3,000
	3,000	3,000	3,000

Public Works and Government Services  
Public Works and Supply and Services  
*Crown Corporations Program*  
Further Details – Old Port of Montreal Corporation Inc.

**Objective**

To develop and promote the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

**Description of Funding Through Appropriations**

*Old Port of Montreal Corporation Inc.*

The payments issued provide funding to the Old Port of Montreal Corporation Inc. for developing and for promoting the development of the Old Port of Montreal site. The operating budget includes salary, administration and site maintenance costs, as well as expenses generated by promotional activities and the communications program.

**Summary of Funding Through Appropriations**

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Old Port of Montreal Corporation Inc.		
Operating expenditures:		
Administration costs	1,465	1,330
Communication costs	1,695	1,760
Activity program costs	3,650	3,536
Territory maintenance costs	4,300	3,931
Sub-total	11,110	10,557
Capital expenditures:		
King Edward Sector	.....	919
Bonsecours Sector	.....	500
Overall Site	250	200
Sub-total	250	1,619
	11,360	12,176
Less:		
Revenues generated by the Corporation	8,360	8,697
Other funds available	.....	479
	-8,360	-9,176
<b>Total Budgetary Requirements</b>	<b>3,000</b>	<b>3,000</b>

# Public Works and Government Services Canada Mortgage and Housing Corporation

## Objective

To promote the construction of new houses, the repair and modernization of existing houses, and the improvement of housing and living conditions.

## Description of Funding Through Appropriations

### *Market Housing*

To assist in developing a climate of stability for the private market so that it can function effectively, and to promote security of tenure through home ownership and cooperative housing.

### *Social Housing*

To assist households in need who cannot obtain affordable, suitable and adequate shelter in the private market.

### *Housing Support*

To pursue a comprehensive and coordinated approach to research, development and application in order to maintain national housing standards and to promote housing quality improvements, and to provide other ancillary services to support the Corporation's mandate.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Budgetary Expenditures:		
Market Housing	64,784	64,201
Social Housing	1,928,212	2,033,779
Housing Support	32,653	33,041
Sub-total	2,025,649	2,131,021
Total Non-Budgetary Expenditures (Net):	-142,300	-33,100
<b>Total Requirements</b>	<b>1,883,349</b>	<b>2,097,921</b>

Public Works and Government Services  
Canada Post Corporation

Objective

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

*Payments Related to Public Policy Programs*

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind).

Summary of Funding Through Appropriations

(thousands of dollars)	1995-96	1994-95
	Main Estimates	Main Estimates
Payments Related to Public Policy Programs	14,000	14,000
Total Budgetary Requirements	14,000	14,000

# Public Works and Government Services Canadian Commercial Corporation

## Objective

To provide an effective, responsive government-to-government export contracting service to the private and public sectors in Canada, at the least cost to the Canadian taxpayer; and to provide an efficient and effective contract management service to foreign governmental customers.

## Description of Funding Through Appropriations

### *Canadian Commercial Corporation*

The obtaining and processing of invitations to tender from foreign governmental customers; the calling and evaluation of tenders and proposals from Canadian suppliers; the negotiating and signing of contracts with foreign customers and the letting or arranging of contracts with Canadian suppliers; the payment to Canadian suppliers and the collection of receivables from foreign customers.

## Summary of Funding Through Appropriations

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Canadian Commercial Corporation		
Expenditures	12,899	13,883
Less:		
Interest and other income	1,040	713
<b>Total Budgetary Requirements</b>	<b>11,859</b>	<b>13,170</b>





## **22 Solicitor General**

Department	22-3
Canadian Security Intelligence Service	22-5
Correctional Service	22-6
National Parole Board	22-9
Office of the Correctional Investigator	22-10
Royal Canadian Mounted Police	22-11
Royal Canadian Mounted Police External Review Committee	22-13
Royal Canadian Mounted Police Public Complaints Commission	22-14

# Solicitor General

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Solicitor General Department</b>			
1	Operating expenditures	21,426	25,378
5	Grants and contributions	51,069	52,673
(S)	Solicitor General – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	1,757	1,984
<b>Total Department</b>		<b>74,301</b>	<b>80,084</b>
<b>Canadian Security Intelligence Service</b>			
10	Program expenditures	182,753	206,834
<b>Total Agency</b>		<b>182,753</b>	<b>206,834</b>
<b>Correctional Service</b>			
15	Penitentiary Service and National Parole Service – Operating expenditures	831,819	808,182
20	Penitentiary Service and National Parole Service – Capital expenditures	177,158	149,635
(S)	Pensions and other employee benefits	201	201
(S)	Contributions to employee benefit plans	63,392	62,998
(S)	CORCAN Revolving Fund	3,900	5,310
<b>Total Agency</b>		<b>1,076,470</b>	<b>1,026,326</b>
<b>National Parole Board</b>			
25	Program expenditures	22,772	23,308
(S)	Contributions to employee benefit plans	2,391	2,452
<b>Total Agency</b>		<b>25,163</b>	<b>25,760</b>
<b>Office of the Correctional Investigator</b>			
30	Program expenditures	1,137	1,148
(S)	Contributions to employee benefit plans	125	126
<b>Total Agency</b>		<b>1,262</b>	<b>1,274</b>
<b>Royal Canadian Mounted Police</b>			
35	Operating expenditures	839,647	823,940
40	Capital expenditures	140,504	137,562
(S)	Pensions and other employee benefits – Members of the Force	213,234	221,385
(S)	Contributions to employee benefit plans	13,971	13,661
<b>Total Agency</b>		<b>1,207,356</b>	<b>1,196,548</b>
<b>Royal Canadian Mounted Police External Review Committee</b>			
45	Program expenditures	753	662
(S)	Contributions to employee benefit plans	39	39
<b>Total Agency</b>		<b>792</b>	<b>701</b>
<b>Royal Canadian Mounted Police Public Complaints Commission</b>			
50	Program expenditures	3,298	3,479
(S)	Contributions to employee benefit plans	229	229
<b>Total Agency</b>		<b>3,527</b>	<b>3,708</b>

# Solicitor General Department

## Objective

To provide overall policy direction to the programs of the Department, and to perform review functions related to Departmental Agencies.

## Activity Description

### *Ministry Secretariat*

The Secretariat provides strategic and corporate advice for the Solicitor General, and the Deputy Solicitor General; develops police and security policy and advice; develops counter-terrorism policy including development, coordination, and implementation of the National Counter-Terrorism Plan, develops corrections policy and advice; provides executive, communications, legal, planning and resource management, financial and administrative services.

### *Office of the Inspector General of CSIS*

The Office of the Inspector General of CSIS monitors the compliance by the Service with its operational policies; reviews operational activities of the Service; submits an annual certificate on the Service's operations to the Solicitor General and conducts such reviews of specific activities of the Service as may be directed.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Ministry Secretariat	21,823	380	51,069	73,272	78,985
Office of the Inspector General of CSIS	1,014	15	.....	1,029	1,099
	22,837	395	51,069	74,301	80,084

Solicitor General  
Department

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Ministry Secretariat</i>		
Canadian Association of Chiefs of Police	40,000	44,100
Canadian Criminal Justice Association	100,150	110,250
John Howard Society	40,860	45,000
Authorized after-care agencies	1,456,696	1,604,384
<b>Total grants</b>	<b>1,637,706</b>	<b>1,803,734</b>
<b>Contributions</b>		
<i>Ministry Secretariat</i>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the Indian Policing Program	48,140,000	47,880,000
Payment to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	1,004,994	2,674,466
Core Funding – National Voluntary Organizations	286,000	315,000
<b>Total contributions</b>	<b>49,430,994</b>	<b>50,869,466</b>
<b>Total</b>	<b>51,068,700</b>	<b>52,673,200</b>

# Solicitor General

## Canadian Security Intelligence Service

### Objective

To provide security intelligence to the Government of Canada.

### Activity Description

#### *Canadian Security Intelligence Service*

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Canadian Security Intelligence Service	180,403	2,350	182,753	206,834
	180,403	2,350	182,753	206,834

# Solicitor General Correctional Service

## Objective

To contribute, as part of the criminal justice system, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

## Activity Description

### *Correctional Operations*

Provision of essential services that relate to each stage in the offender's sentence, including any period of conditional release. These services include: the provision of physical health care to inmates as well as mental health care to both inmates and conditionally released offenders; supervision and control of inmates in concert with physical and perimeter security; case management operations; and community supervision and aftercare services.

### *Correctional Programs*

Provision of a range of programs designed to promote the rehabilitation of offenders including: academic and vocational training, employment and occupational development; chaplaincy programs and services; and other programs designed to address specific cultural, social, spiritual and personal development needs.

### *Technical and Inmate Services*

Provision of functions directly related to food, clothing and housing services to inmates, and to the construction, maintenance and operation of correctional institutions. These include: goods and services in support of institutional activities; engineering and maintenance in support of physical plant, program facilities and transportation; and capital program management services.

### *Management and Administration*

Provision of corporate services such as strategic planning, corporate policy, research, communications, program evaluation, audit, legal services and executive services. In addition, this activity encompasses those management services of Personnel, Finance, Systems, Administration, and the coordination of operational and resource planning.

### *CORCAN*

Provision of work-related training, work experience and employment related services in accordance with offenders' needs, to facilitate offenders' re-entry into the labour market and re-integration into society.



# Solicitor General Correctional Service

Parliament has authorized a total drawdown of \$45,000,000 for the CORCAN Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1995	13,258
Less:	
1995-96 Main Estimates - net cash required	3,900
Anticipated unused authority as of April 1, 1996	9,358

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates					Total	1994-95 Main Estimates
	Budgetary						
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote			
Correctional Operations	534,013	687	251	.....	534,951	515,061	
Correctional Programs	101,259	437	568	.....	102,264	106,379	
Technical and Inmate Services	148,457	163,477	.....	.....	311,934	285,365	
Management and Administration	110,593	12,557	271	.....	123,421	114,211	
*CORCAN	50,800	4,000	.....	50,900	3,900	5,310	
	945,122	181,158	1,090	50,900	1,076,470	1,026,326	

\*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	100
Plus:	
Non-cash items included in the calculation of the operating profit	3,560
Change in working capital	.....
Less:	
Cash expenditures not included in the calculation of the operating profit:	
Change in working capital	3,560
New capital acquisitions	4,000
Total Estimates - net cash required	3,900

NOTE: For further information on the CORCAN Revolving Fund, refer to the departmental Part III of the Estimates.

Solicitor General  
Correctional Service

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Correctional Operations</i>		
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	48,000	48,000
<i>Management and Administration</i>		
Penitentiary inmates accident compensation	70,000	70,000
(S) Pensions and other employee benefits	201,000	201,000
<b>Total grants</b>	319,000	319,000
<b>Contributions</b>		
<i>Correctional Operations/Correctional Programs</i>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	771,000	911,000
<b>Total contributions</b>	771,000	911,000
<b>Total</b>	1,090,000	1,230,000

# Solicitor General National Parole Board

## Objective

To exercise statutory and regulatory powers to grant and to control the conditional release of persons undergoing sentences of imprisonment and to make recommendations for pardons and the exercise of the Royal Prerogative of Mercy.

## Activity Description

### *Parole Board Operations*

In accordance with the provisions of the *Corrections and Conditional Release Act*, and other relevant statutes, the National Parole Board is an independent administrative body which grants, denies and controls the conditional release of inmates of federal penitentiaries, and recommends the exercise of the Royal Prerogative of Mercy and the granting of pardons. In addition, the National Parole Board exercises the same powers and responsibilities, with the exception of the granting of temporary absences, for provincial inmates in provinces without provincial parole boards.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Parole Board Operations	25,079	84	25,163	25,760
	25,079	84	25,163	25,760

# Solicitor General

## Office of the Correctional Investigator

### Objective

To act as an ombudsman for federal corrections, ensuring an independent review and investigation of problems of federal offenders related to the decisions, recommendations, acts or omissions of the Commissioner of Corrections, his servants or agents in relation to the administration of the *Corrections and Conditional Release Act* and thereby contributing to the effective, fair and humane management of the sentences of those offenders for whom the Solicitor General is responsible.

### Activity Description

The Office maintains an investigative process that is independent, objective, thorough and timely so as to respond to the problems of federal offenders and correctional staff so as to facilitate the resolution of individual and collective offender concerns; provides recommendations to the Commissioner of Corrections and the Solicitor General on the findings of investigations, inclusive of corrective actions; reports annually through the Solicitor General, to both Houses of Parliament and appears, as required, before the Senate and House Standing Committees on Justice and the Solicitor General.

### Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Office of the Correctional Investigator	1,246	16	1,262	1,274
	1,246	16	1,262	1,274

# Solicitor General Royal Canadian Mounted Police

## Objective

To enforce laws, prevent crime, maintain peace, order and security.

## Activity Description

### Operations

Includes a wide variety of law enforcement programs in support of federal, provincial and municipal governments. Assistance and cooperation with accredited police agencies and services to the general public are provided.

### Protective

Provides security and protection for Canadian and foreign dignitaries, federal government facilities/assets, major events as well as designated airports, and encompasses the research, development and evaluation of security equipment, materials and concepts.

### Law Enforcement Services

Assists all Canadian law enforcement agencies by providing specialized police training, forensic laboratory, identification and information services.

### Corporate Management

Includes the management of strategic and corporate planning, policy design, financial planning and program evaluation. Responsiveness and accountability is ensured by the coordination of communications, public affairs, information access, ministerial liaison and external review and appeals.

### Administration

Encompasses the organization and management of the department's human resources, its training programs, staffing, health and language services, and the administration of materiel management, the real property program and services.

## Program by Activities

(thousands of dollars)

	1995-96 Main Estimates				Total	1994-95 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Operations	1,091,853	79,996	.....	709,291	<b>462,558</b>	431,207
Protective	129,299	3,913	.....	.....	<b>133,212</b>	141,495
Law Enforcement Services	249,326	42,441	410	3,461	<b>288,716</b>	301,132
Corporate Management	49,267	1,021	.....	40	<b>50,248</b>	52,243
Administration	219,985	13,133	40,104	600	<b>272,622</b>	270,471
	<b>1,739,730</b>	<b>140,504</b>	<b>40,514</b>	<b>713,392</b>	<b>1,207,356</b>	1,196,548

Solicitor General  
Royal Canadian Mounted Police

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Administration</i>		
Royal Canadian Mounted Police Veterans Association	2,019	2,250
International Association of Chiefs of Police	2,019	2,250
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	1,000,000	1,000,000
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10)	31,000,000	32,800,000
(S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	8,000,000	10,000,000
(S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	100,000	120,000
<b>Total grants</b>	<b>40,104,038</b>	<b>43,924,500</b>
<b>Contributions</b>		
<i>Law Enforcement Services</i>		
Contributions to non-RCMP candidates attending Canadian Police College courses	410,210	457,200
<b>Total contributions</b>	<b>410,210</b>	<b>457,200</b>
<b>Total</b>	<b>40,514,248</b>	<b>44,381,700</b>

# Solicitor General

## Royal Canadian Mounted Police External Review Committee

### Objective

To provide external review of certain types of grievances, formal disciplinary and discharge and demotion appeals referred to it from the Royal Canadian Mounted Police.

### Activity Description

#### *Royal Canadian Mounted Police External Review Committee*

The Royal Canadian Mounted Police External Review Committee which reports annually to Parliament is a neutral third party providing an independent and impartial review of cases. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairman, or Committee, are sent to the parties and the Commissioner of the Royal Canadian Mounted Police.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Royal Canadian Mounted Police External Review Committee	762	30	792	701
	762	30	792	701



# Solicitor General

## Royal Canadian Mounted Police Public Complaints Commission

### Objective

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the complaints examined by an external body in an independent and impartial manner.

### Activity Description

#### *Royal Canadian Mounted Police Public Complaints Commission*

The RCMP Public Complaints Commission is an impartial and independent body that receives and reviews complaints brought before it. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit, and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chairman submits an Annual Report to the Solicitor General setting out a summary of activities and a list of recommendations made during the year, for tabling before each House of Parliament.

### Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Royal Canadian Mounted Police Public Complaints Commission	3,447	80	3,527	3,708
	3,447	80	3,527	3,708

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Department 23-3

Civil Aviation Tribunal 23-13

Grain Transportation Agency Administrator 23-14

National Transportation Agency 23-15

# Transport

## Ministry Summary

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Transport Department</b>		
1	Operating expenditures	397,741	546,593
5	Capital expenditures	506,785	523,067
10	Grants and contributions	329,139	306,920
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	33,822	36,981
20	Payments to Marine Atlantic Inc.	111,910	127,774
25	Payments to VIA Rail Canada Inc.	287,977	330,938
30	Payments to the St. Lawrence Seaway Authority for the Valleyfield Bridge	2,000	2,000
35	Payments to the Laurentian Pilotage Authority	4,340	2,973
(S)	Minister of Transport – Salary and motor car allowance	49	49
(S)	Termination of tolls – Victoria Bridge	6,664	3,132
(S)	Contributions to employee benefit plans	124,765	131,364
	Appropriation not required		
–	Payments to the Canada Ports Corporation	.....	875
	<b>Total Department</b>	<b>1,805,192</b>	<b>2,012,666</b>
	<b>Civil Aviation Tribunal</b>		
40	Program expenditures	843	827
(S)	Contributions to employee benefit plans	62	63
	<b>Total Agency</b>	<b>905</b>	<b>890</b>
	<b>Grain Transportation Agency Administrator</b>		
45	Program expenditures	7,739	6,036
(S)	Contributions to employee benefit plans	193	186
	Appropriation not required		
–	Capital expenditures	.....	8,511
	<b>Total Agency</b>	<b>7,932</b>	<b>14,733</b>
	<b>National Transportation Agency</b>		
50	Program expenditures	27,407	29,510
(S)	Payments to railway companies under the <i>Western Grain Transportation Act</i>	559,300	649,980
(S)	Payments to railway and transportation companies under the <i>Railway Act</i>	7,472	8,953
(S)	Payments to railway companies under the <i>National Transportation Act, 1987</i>	13,055	25,796
(S)	Payments to railway, marine and trucking companies under the <i>Atlantic Region Freight Assistance Act</i>	90,433	96,273
(S)	Payments to railway companies under the <i>Maritime Freight Rates Act</i>	9,100	9,114
(S)	Contributions to employee benefit plans	2,873	3,097
	<b>Total Agency</b>	<b>709,640</b>	<b>822,723</b>

# Transport Department

## Objective

To attend to the development and operation of a safe and efficient national transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

## Activity Description

### *Policy and Coordination*

The Policy and Coordination activity is responsible for coordination of transportation policy, involving the marine, air and surface modes and Crown corporations; provision of secretariat services; compliance with *Access to Information/Privacy/Human Rights Act*; short and long-term strategic policy planning and development; economic analysis; research and development; management of provision of financial support for marine, air and surface transportation systems including VIA Rail, the Hopper Car Program, Economic and Regional Development Agreements (ERDAs), ferry services consisting of Marine Atlantic, private operators and provincial authorities, Canada Ports Corporation, and the St. Lawrence Seaway Authority (including Jacques Cartier and Champlain Bridges).

### *Canadian Coast Guard*

Marine Transportation activities encompass the provision of marine navigation systems, including short and long range navigational aids, waterways, vessel traffic services, safety and public correspondence communications; provision of route assistance through ice-infested waters; monitoring and control of potentially hazardous ice conditions; provision of facilities and services in support of other departments and agencies; coordination of the resupply of northern settlements; support of arctic research and development; direct services as part of the Federal Government's commitment to marine search and rescue, enhanced by the use of the Canadian Marine Rescue Auxilliary organizations; promotion of boating safety; development, promulgation and enforcement of policies, regulations and standards relative to marine transportation; emergency planning and pollution clean-up; the development, administration and maintenance of public harbours and ports.

Also included and enabled through Crown corporations and other entities are the provision of pilotage services within Canadian waters; the development, operation and maintenance of nine commission harbours; and the operation of the vessel M.V. Arctic.

### *Aviation*

The Aviation activity is responsible for the development and operation of essential air navigation facilities and services including provision of policies, plans and procedures, flight calibration/inspection services and aeronautical information; provision of reliable air navigation facilities, electronic systems and equipment; maintaining the safe, orderly and expeditious flow of air traffic through control and guidance of aircraft movement in airspace and on airport manoeuvring areas; regulation and control of civil aviation activities including detection of unsafe conditions; promotion of safety; and provision of aircraft services to Transport Canada and other federal departments and agencies.

### *Airports*

Airports is responsible for the development, maintenance and operation of civil airport facilities and services in Canada, applying a commercially-oriented management approach to lead to system self-sufficiency. Airport operations involve provision of services to passengers and aircraft such as emergency response services, and the maintenance and upkeep of airport facilities including terminals, parking facilities, runways, roads, mechanical and electrical equipment. Transport Canada whether through ownership, operation, subsidy or a combination thereof, continues to be involved with eight major international airports and 130 national, regional and local airports. The operation of 4 of these 8 international airports (Vancouver, Edmonton, Calgary, Montreal) was transferred to Local Airport Authorities in 1992.

### *Surface*

The Surface Group is responsible for the development, implementation and monitoring of policies and programs concerning railway safety, road safety and motor vehicle regulation, and transport of dangerous goods, and for the development, preparation and maintenance of emergency plans and procedures for the surface modes during national emergencies.

# Transport Department

## Departmental Administration

The Departmental Administration activity provides direction and management to the department and Crown corporations through the Executive Offices of the Minister and Deputy Minister. The Assistant Deputy Minister (ADM) Finance and Administration centrally controls and provides services to the department in areas of finance, planning and programming, cost recovery and economic evaluation, general administrative services, management systems, communications and informatics, and materiel and contracting. The ADM Personnel centrally controls and provides personnel and training services to the department. Other services include internal audit, program evaluation and review, public affairs, legal counsel, security and emergency planning.

## Program by Activities

(thousands of dollars)

Program by Activities						1994-95 Main Estimates
(thousands of dollars)	1995-96 Main Estimates				Total	
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Policy and Coordination	472,171	626	276,965	.....	749,762	803,899
Canadian Coast Guard	502,386	108,574	1,703	30,369	582,294	592,950
Aviation	621,939	237,093	212	707,723	151,521	267,456
Airports	246,614	131,618	48,653	311,252	115,633	136,798
Surface	35,450	3,894	8,246	310	47,280	47,359
Departmental Administration	162,855	24,980	24	29,157	158,702	164,204
	2,041,415	506,785	335,803	1,078,811	1,805,192	2,012,666

Notes:  
The Policy and Coordination activity includes payments to the following Crown corporations: The Jacques Cartier and Champlain Bridges Inc. (\$33,822,000 Vote 15); Marine Atlantic Inc. (\$111,910,000 Vote 20); VIA Rail Canada Inc. (\$287,977,000 Vote 25) and St. Lawrence Seaway Authority (\$2,000,000 Vote 30). Further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table. The Canadian Coast Guard activity includes payments to Laurentian Pilotage Authority (\$4,340,000 Vote 35). Further details on the Laurentian Pilotage Authority are displayed on the pages following the Transfer Payments table.

# Transport Department

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Policy and Coordination</i>		
Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	21,363,800	18,952,400
<i>Aviation</i>		
Aero Club of Canada (formerly Royal Canadian Flying Clubs Association)	13,050	13,750
<i>Departmental Administration</i>		
National Transportation Week Committee	15,700	16,500
<b>Total grants</b>	<b>21,392,550</b>	<b>18,982,650</b>
<b>Contributions</b>		
<i>Policy and Coordination</i>		
Transportation Association of Canada	415,000	144,000
Contributions for ferry and coastal passenger and freight services	11,822,000	11,623,200
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	14,725,200	15,500,200
National Strategy for the integration of persons with disabilities	5,772,000	4,975,000
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism:		
Nova Scotia	3,520,000	.....
New Brunswick	14,250,000	10,677,000
Newfoundland Regional Trunk Roads	21,000,000	21,000,000
TransCanada Highway Agreement - Newfoundland	30,000,000	30,000,000
Canadian Trucking Research Institute	400,000	650,000
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal (Vote 107, <i>Appropriation Act No. 5, 1963</i> )	6,664,000	3,132,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	1,500,400	1,754,500
Strategic Capital Investment Initiative - Highways	110,715,000	129,000,000
Strategic Capital Investment Initiative - Rail	10,000,000	4,500,000
Strategic Capital Investment Initiative - Harbours and wharves	800,000	300,000
Contribution to the Canadian Council of Motor Transport Administrators to maintain, upgrade and enhance the Interprovincial Record Exchange System	18,000	.....
Contributions in accordance with terms and conditions prescribed by the Governor in Council to assist in the construction, strengthening and improvement of provincial highways, secondary and access roads for the purpose of economic and regional development:		
Province of Quebec (Economic and Regional Development Agreement)	2,610,000	1,711,000
Fixed Link Highway Improvement Agreement		
New Brunswick	14,050,000	.....
Prince Edward Island	7,340,000	.....
<i>Canadian Coast Guard</i>		
Contribution to the Canadian Red Cross Society in respect of its boating safety program	203,050	225,000
Payment to the Regional Canadian Marine Rescue Auxiliary Associations for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	1,500,000	1,500,000

# Transport Department

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<i>Aviation</i>		
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	121,100	450,000
Contributions to flying clubs, schools and instructors	64,800	68,200
Air Cadet League of Canada for Cadet training scholarships	13,050	13,750
<i>Airports</i>		
Contributions for the operation of municipal or other airports	12,176,800	13,974,300
Airports Capital Assistance Program	19,000,000	.....
Contributions to assist in the establishment of, or improvement to, municipal, local, local commercial, or other airports and related facilities – Major Contributions –		
Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour)	450,100	825,000
Other contributions to assist in the establishment of, or improvements to, municipal, local, local commercial, or other airports and related facilities	11,000,000	19,200,000
Strategic Capital Investment Initiative – Airports	6,026,000	4,100,000
<i>Surface</i>		
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	8,050,500	9,000,000
Contributions to selected research agencies to assist them in undertaking research projects and studies which contribute to the traffic accident counter-measure development program	45,850	47,850
Contributions to the Railway Association of Canada for Operation Lifesaver	150,000	82,500
<i>Departmental Administration</i>		
Contribution to the International Decade for Natural Disaster Reduction	7,850	8,250
<b>Total contributions</b>	<b>314,410,700</b>	<b>284,461,750</b>
<b>Items not required</b>		
Grant to the Canadian Port and Harbour Association	.....	1,500
Transportation Research and Development under the Quebec ERDA	.....	506,000
Northern Quebec Maritime Transportation Infrastructure	.....	100,000
Contribution for the construction of grade separations involving the widening of Henri-Bourassa Boulevard in Montreal	.....	6,000,000
<b>Total items not required</b>	<b>.....</b>	<b>6,607,500</b>
<b>Total</b>	<b>335,803,250</b>	<b>310,051,900</b>



Transport  
Department

*Further Details – The Jacques Cartier and Champlain Bridges Inc.*

**Objective**

To provide the public with a safe and efficient transit over the Jacques Cartier Bridge, the Champlain Bridge and a portion of the Bonaventure Autoroute in Montreal, Quebec.

**Description of Funding Through Appropriations**

*The Jacques Cartier and Champlain Bridges Inc.*

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge and the Champlain Bridge, the latter including a portion of the Bonaventure Autoroute in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of cash expenditures over revenues in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

**Summary of Funding Through Appropriations**

(thousands of dollars)	<b>1995-96 Main Estimates</b>	1994-95 Main Estimates
The Jacques Cartier and Champlain Bridges Inc.		
Operating expenses	<b>35,552</b>	38,775
Less:		
Revenue from users	<b>775</b>	679
Sub-total	<b>34,777</b>	38,096
Less:		
Non-cash items	<b>1,171</b>	1,176
Sub-total	<b>33,606</b>	36,920
Acquisition of property, plant and equipment	<b>216</b>	61
<b>Total Budgetary Requirements</b>	<b>33,822</b>	36,981

Transport  
 Department  
*Further Details – Canada Ports Corporation*

**Summary of Funding Through Appropriations**

(thousands of dollars)	<b>1995-96 Main Estimates</b>	1994-95 Main Estimates
Canada Ports Corporation		
Capital expenditures:		
Churchill, Manitoba – Hydro Assistance	.....	600
Port of Baie des Ha! Ha! – redevelopment of facilities	.....	275
<b>Total Requirements</b>	.....	875

Transport  
Department  
*Further Details – Marine Atlantic Inc.*

**Objective**

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

**Description of Funding Through Appropriations**

*Marine Atlantic Inc.*

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain coastal and ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services and Borden – Cape Tormentine services) and Newfoundland (including Labrador) coastal services;
- (b) to provide an alternative to the constitutional services (North Sydney – Argentina); and
- (c) to provide services having developmental opportunities (Digby – Saint John; Yarmouth – Bar Harbor).

In addition, the Corporation carries out other related transportation activities.

**Summary of Funding Through Appropriations**

(thousands of dollars)	<b>1995-96 Main Estimates</b>	<b>1994-95 Main Estimates</b>
Marine Atlantic Inc.		
Operating expenses	<b>217,316</b>	223,413
Less:		
Revenue from users	<b>92,460</b>	85,520
Sub-total	<b>124,856</b>	137,893
Less:		
Non-cash items	<b>29,177</b>	26,724
Sub-total	<b>95,679</b>	111,169
Acquisition of property, plant and equipment	<b>16,231</b>	16,605
<b>Total Budgetary Requirements</b>	<b>111,910</b>	127,774

Transport  
Department  
*Further Details – VIA Rail Canada Inc.*

**Objective**

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

**Description of Funding Through Appropriations**

*VIA Rail Canada Inc.*

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

**Summary of Funding Through Appropriations**

(thousands of dollars)

	<b>1995-96 Main Estimates</b>	<b>1994-95 Main Estimates</b>
VIA Rail Canada Inc.	287,977	330,938
<b>Total Budgetary Requirements</b>	<b>287,977</b>	<b>330,938</b>

Transport  
Department  
*Further Details – St. Lawrence Seaway Authority*

**Objective**

To construct and operate a deep waterway between the Port of Montreal and Lake Erie together with such works and property, including bridges, incidental to the deep waterway.

**Description of Funding Through Appropriations**

*St. Lawrence Seaway Authority*

Payments to the St. Lawrence Seaway Authority in respect of the Valleyfield Bridge rehabilitation project including necessary capital expenditures in accordance with annual capital budgets approved by the Treasury Board.

**Summary of Funding Through Appropriations**

(thousands of dollars)	<b>1995-96 Main Estimates</b>	1994-95 Main Estimates
St. Lawrence Seaway Authority		
Rehabilitation of the Valleyfield Bridge	<b>2,000</b>	2,000
<b>Total Budgetary Requirements</b>	<b>2,000</b>	2,000

Transport  
Department  
*Further Details – Laurentian Pilotage Authority*

**Objective**

To establish, operate, maintain and administer in the interest of safety, an efficient pilotage service within the waters of the St. Lawrence between Montreal and Les Escoumins.

**Description of Funding Through Appropriations**

*Laurentian Pilotage Authority*

In carrying out its responsibility, the Authority seeks Governor in Council approval of regulations to establish compulsory pilotage services and to set tariffs for these services. The tariffs are intended to permit the Authority to operate on a self-sustaining financial basis. Transport Canada provides funding for loss make-up when an Authority's cash expenditures exceed its pilotage revenues.

**Summary of Funding Through Appropriations**

(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
Laurentian Pilotage Authority		
Operating expenses	38,209	28,123
Less:		
Revenue from users	33,749	25,361
Sub-Total	4,460	2,762
Less:		
Non-cash items	195	164
Sub-Total	4,265	2,598
Acquisition of fixed assets	75	375
<b>Total Budgetary Requirements</b>	<b>4,340</b>	<b>2,973</b>

# Transport

## Civil Aviation Tribunal

### Objective

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

### Activity Description

#### *Review and appeal hearings*

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

### Program by Activities

(thousands of dollars)	<b>1995-96 Main Estimates</b>		1994-95 Main Estimates
	<u>Budgetary</u>	<u>Total</u>	
	Operating		
Review and appeal hearings	905	<b>905</b>	890
	<b>905</b>	<b>905</b>	890



# Transport

## Grain Transportation Agency Administrator

### Objective

To ensure that, for specified aspects of the grain handling and transportation system, western grain moves to domestic and export positions in a prompt, efficient and orderly manner.

### Activity Description

#### *Grain Transportation Agency Administrator*

Co-ordination and management of grain handling and transportation so that grain moves in a prompt, efficient and orderly manner for the maximum benefit of producers. This includes allocating railway cars to grain shippers; identifying, developing and implementing system efficiencies; developing and implementing a notional scheme of performance objectives for system participants; managing the government-owned hopper car fleet; administering trucking agreements; providing secretariat functions, research and support to the Senior Grain Transportation Committee; implementing a public information program for grain producers and others on system performance and evaluation.

### Program by Activities

(thousands of dollars)

Program by Activities					
(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Grain Transportation Agency Administrator	2,598	2,191	3,143	7,932	14,733
	2,598	2,191	3,143	7,932	14,733

### Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Grain Transportation Agency Administrator</i>		
Contributions under the System Improvement Reserve Fund (SIR)	3,143,000	3,485,000
<b>Total</b>	<b>3,143,000</b>	<b>3,485,000</b>

# Transport

## National Transportation Agency

### Objective

To contribute to the attainment of an efficient and effective national transportation system that serves the needs of shippers, carriers and travellers, through the economic regulation of carriers and modes of transportation that come under federal jurisdiction.

### Activity Description

#### *Rail Transportation*

Activities involve the evaluation of rail network rationalization proposals, including notices of conveyance of rail lines and the resolution of applications for the modification of existing rail infrastructure. Activities also encompass resolving and processing disputes, complaints and applications from shippers, carriers, travellers and other interested parties, through informal and formal investigations, mediation and final offer arbitration mechanisms; filing confidential contracts, examining and filing of various tariffs and related documents as required under the relevant federal statutes and regulations; investigating upon opposition, proposed acquisitions and mergers involving Canadian rail transportation undertakings and issuing rail certificates. It also involves the payment of subsidies in support of transportation services and the prescription of rail costs and losses, freight rates and the calculation of compensatory rates in accordance with legislation, audits of charges to VIA, losses associated with the operation of certain non-VIA passenger trains and branch lines and the regulation of railway accounting.

#### *Air and Accessible Transportation*

This activity encompasses the licensing of Canadian and foreign air carriers for their operations involving Canada and the enforcement of requirements established by Agency regulations and licences and by international agreements; the participation in the negotiation and implementation of international air agreements; the resolution, in a timely and inexpensive manner as well as in accordance with relevant legislation, of disputes involving shippers, travellers, carriers and other interested parties; the investigation, in case of objection, of proposed acquisitions and mergers involving air carriers; the investigation of complaints and the establishment of regulations to ensure that terms and conditions of carriage do not constitute an undue obstacle to the mobility of persons with disabilities.

#### *Marine and Trucking Transportation*

The Marine and Trucking activity encompasses the licensing of certain Canadian and foreign marine carriers in respect of their domestic operations and the enforcement of requirements established by Agency regulations and licenses; the resolution and investigation of disputes involving shippers, travellers, carriers and other interested parties; when opposed, investigation of proposed acquisitions and mergers involving marine and motor vehicle transportation undertakings; administration of the *Shipping Conference Exemption Act, 1987*; processing of applications for commodity pipeline permits; the investigation of pilotage tariff proposals against which objections have been filed; and administration of the *Atlantic Region Freight Assistance Act* and *Maritime Freight Rates Act* which provide subsidies for the movement of goods from and within Atlantic Canada.

#### *Members and Regulatory Support*

This activity includes the Agency Members, and legal and regulatory support services which support Agency regulatory activities. It also includes annually monitoring and reporting activities relating to the effect of the government's economic regulatory approach to the Canadian transportation system.

#### *Administration*

This activity comprises the Corporate Services Branch, the Internal Audit and the Communications Directorates which provide a complete range of management processes and administrative services, in compliance with government administrative policy, in the most efficient and economical manner.

# Transport National Transportation Agency

## Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95
	Budgetary		Total	Main Estimates
	Operating	Capital	Transfer payments	
Rail Transportation	7,542	103	579,827	587,472 692,981
Air and Accessible Transportation	6,602	93	.....	6,695 6,763
Marine and Trucking Transportation	2,087	35	99,533	101,655 109,094
Members and Regulatory Support	6,709	74	4	6,787 6,702
Administration	6,788	243	.....	7,031 7,183
	29,728	548	679,364	709,640 822,723

## Transfer Payments

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Contributions</b>		
<i>Rail Transportation</i>		
(S) Payments to railway companies of amounts determined pursuant to the provisions of the <i>Western Grain Transportation Act</i>	<b>559,300,000</b>	649,980,000
(S) Payments to railway and transportation companies of amounts determined pursuant to Section 270 of the <i>Railway Act</i>	<b>7,472,000</b>	8,953,000
(S) Payments to railway companies under the <i>National Transportation Act, 1987</i>	<b>13,055,000</b>	25,796,000
<i>Marine and Trucking Transportation</i>		
(S) Payments to railway, marine and trucking companies under the <i>Atlantic Region Freight Assistance Act</i>	<b>90,433,000</b>	96,273,000
(S) Payments to railway companies under the <i>Maritime Freight Rates Act</i>	<b>9,100,000</b>	9,114,000
<i>Members and Regulatory Support</i>		
Payments to the Canadian Transportation Research Forum	<b>4,000</b>	4,000
<b>Total</b>	<b>679,364,000</b>	790,120,000

## **24 Treasury Board**

Secretariat 24-2

# Treasury Board

## Ministry Summary

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Treasury Board</b>		
	<b>Secretariat</b>		
	<i>Central Administration of the Public Service Program</i>		
1	Program expenditures	75,190	79,582
(S)	President of the Treasury Board – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	6,679	7,135
	<i>Total Program</i>	81,918	86,766
	<i>Government Contingencies and Centrally Financed Programs</i>		
5	Government Contingencies	450,000	450,000
10	Reprography	1,369	.....
	<i>Total Program</i>	451,369	450,000
	<i>Employer Contributions to Insurance Plans Program</i>		
15	Public Service Insurance	738,007	702,433
(S)	Public Service Pensions	122	136
	<i>Total Program</i>	738,129	702,569
	<b>Total Secretariat</b>	1,271,416	1,239,335

**Treasury Board  
Secretariat**  
*Central Administration of the Public Service Program*

**Objective**

To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources.

**Activity Description**

*Expenditure Management*

Provides leadership, direction, and advice to departments and agencies on expenditure management, regulatory affairs, and property and material management through the development of appropriate policies and procedures to support efficient and effective program delivery. Expenditure management also reviews departmental plans and programs, and provides advice and recommendations to the government on specific proposals that:

- reflect the priorities that the government assigns to the objectives;
- increase the effectiveness of existing and proposed programs;
- increase the efficiency with which the financial resources, facilities, equipment, materials and supplies are used in operating programs; and
- develop the Estimates for the approval of Parliament.

*Personnel Management*

Develops, communicates, and evaluates the human resources, official languages and employment equity policies and instruments that help departments manage human resources and that promote effective employer-employee relations in the Public Service.

*Financial and Information Management*

Provides leadership to departments – through policies, standards, frameworks of accountability, and the promotion of best management practices – in the use of technology and information management, business process renewal, effective review, and sound financial and contracting management so that departments may provide innovative and affordable services to their clients.

*Administration*

Including executive direction for the Secretariat; and information, financial, personnel and administrative services.

**Program by Activities**

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Expenditure Management	16,823	140	.....	16,963	16,157
Personnel Management	22,674	52	.....	22,726	26,784
Financial and Information Management	19,034	193	7	19,234	10,950
Administration	22,871	.....	124	22,995	20,090
Administrative Management	.....	.....	.....	.....	12,785
	81,402	385	131	81,918	86,766

Treasury Board  
 Secretariat  
*Central Administration of the Public Service Program*

**Transfer Payments**

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Administration</i>		
Conference Board of Canada	124,000	149,000
<b>Total grants</b>	124,000	149,000
<b>Contributions</b>		
<i>Financial and Information Management</i>		
Contribution to the Canadian Standards Association	7,000	16,000
<b>Total contributions</b>	7,000	16,000
<b>Total</b>	131,000	165,000



Treasury Board  
Secretariat  
*Government Contingencies and Centrally Financed Programs*

**Objective**

To provide funds for unforeseen expenditures which arise after the Main Estimates have been tabled and for centrally managed programs.

**Activity Description**

*Government Contingencies*

Provides funding for increased personnel costs arising out of negotiated and non-negotiated agreements and other payroll requirements not included in departmental Estimates and for expenditures of a miscellaneous character which cannot be foreseen when the Estimates are drawn up.

*Reprography*

Provides funding for costs arising out of the negotiated licencing agreement which authorizes the copying of published works, subject to copyright, on a government-wide basis.

**Program by Activities**

(thousands of dollars)	<b>1995-96 Main Estimates</b>		1994-95 Main Estimates
	<u>Budgetary</u>	<u>Total</u>	
	Operating		
Government Contingencies	450,000	<b>450,000</b>	450,000
Reprography	1,369	<b>1,369</b>	.....
	<b>451,369</b>	<b>451,369</b>	450,000

# Treasury Board Secretariat

## *Employer Contributions to Insurance Plans Program*

### Objective

To provide for contributions by the government as employer in respect of employee insurance and benefit plans and programs and for payments made under certain residual pension plans.

### Activity Description

#### *Public Service Insurance*

Provides for the payment of the employer's share of health, income maintenance and life insurance premiums, for payments to or in respect of provincial health insurance plans, provincial payroll taxes and the employee's share of the unemployment insurance premium reduction.

#### *Public Service Pensions*

Provides for payments under the *Public Service Pension Adjustment Act of 1959* and for employer costs of pension and social security plans to which employees engaged locally outside of Canada are subject.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Operating	Budgetary			
		Transfer payments	Less: Revenues credited to the vote		
Public Service Insurance	784,232	208	69,933	714,507	681,069
Public Service Pensions	23,500	122	.....	23,622	21,500
	807,732	330	69,933	738,129	702,569

### Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Public Service Insurance</i>		
Payments, in the nature of Workers' Compensation, in accordance with the Public		
Service Income Benefit Plan for Survivors of Employees Slain on Duty	206,000	200,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	2,000	2,000
<i>Public Service Pensions</i>		
(S) <i>Public Service Pension Adjustment Act</i>	122,000	136,000
<b>Total</b>	<b>330,000</b>	<b>338,000</b>

## **25 Veterans Affairs**

Department 25-2

# Veterans Affairs

## Ministry Summary

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Veterans Affairs</b>			
	<i>Veterans Affairs Program</i>		
1	Operating expenditures	494,832	527,148
5	Grants and contributions	1,470,369	1,527,899
(S)	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	12	12
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10
(S)	Veterans Insurance Actuarial Liability Adjustment	539	539
(S)	Contributions to employee benefit plans	17,080	17,438
	<i>Total Program</i>	1,982,842	2,073,046
<i>Canadian Pension Commission Program</i>			
10	Program expenditures	4,135	4,214
(S)	Contributions to employee benefit plans	444	446
	<i>Total Program</i>	4,579	4,660
<i>Bureau of Pensions Advocates Program</i>			
15	Program expenditures	6,447	6,623
(S)	Contributions to employee benefit plans	766	783
	<i>Total Program</i>	7,213	7,406
<i>Veterans Appeal Board Program</i>			
20	Program expenditures	2,767	2,826
(S)	Contributions to employee benefit plans	335	344
	<i>Total Program</i>	3,102	3,170
	<b>Total Department</b>	1,997,736	2,088,282

# Veterans Affairs

## Veterans Affairs Program

### Objective

To provide support for the economic, social, mental and physical well-being of veterans, their dependants and other eligible persons.

### Activity Description

#### Health Care

The provision to qualified veterans of hospital, medical and domiciliary care, out-patient medical and dental treatment, health care assessments, social welfare counselling, prosthetic services and related training, allowances and ancillary benefits.

#### Pensions

Administration and payment of pensions and benefits for disability and death in accordance with the *Pension Act*, the *Veterans Benefit Act*, the *Merchant Navy Veteran and Civilian War-related Benefits Act*, Flying Accidents Compensation Regulations, and related Acts and Orders.

#### Economic Support

Administration of matters relating to the financial support and other special programs for veterans, their dependants and certain other specified persons. These benefits include: payments under the *War Veterans Allowance Act* and in accordance with Part IX of the *Merchant Navy Veteran and Civilian War-related Benefits Act* and supplementary financial assistance on the basis of need; educational assistance for veterans and the pensioned children of deceased veterans; specialized welfare services for blind, deaf and paraplegic veterans; special housing assistance for veterans. Operation of two sheltered workshops to produce poppy emblems and memorial wreaths for the Royal Canadian Legion Poppy Day Campaign and various memorial occasions.

#### Departmental Administration

Operation of the offices of the Secretary of State (Veterans), Deputy Minister, two Assistant Deputy Ministers and the managerial support functions of finance, personnel, management services, corporate services, communications, audit, security services, along with the coordination of access to information and privacy and carrying out the property management functions.

### Program by Activities

(thousands of dollars)	1995-96 Main Estimates			Total	1994-95 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Health Care	438,576	1,385	189,522	629,483	679,141
Pensions	18,522	74	1,152,487	1,171,083	1,169,531
Economic Support	23,645	153	128,909	152,707	190,278
Departmental Administration	29,447	110	12	29,569	34,096
	510,190	1,722	1,470,930	1,982,842	2,073,046

Veterans Affairs  
Veterans Affairs Program

**Transfer Payments**

(dollars)

	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Health Care</i>		
Grants to various provinces concerning the provision of prosthetic services to veterans	200,000	200,000
Treatment and Related Allowances	1,500,000	1,500,000
<i>Pensions</i>		
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , Newfoundland special awards and burial grants	1,151,596,000	1,149,726,000
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Payments of Gallantry Awards	71,000	71,000
<i>Economic Support</i>		
War Veterans Allowances and Civilian War Allowances	103,000,000	132,712,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	2,000,000	2,000,000
Army Benevolent Fund	18,000	18,000
Royal Canadian Legion	9,000	9,000
Canadian Veterans Association of the United Kingdom	1,000	1,000
<i>Other Benefits:</i>		
Children of Deceased Veterans Education Assistance	400,000	400,000
University and Vocational Training	700,000	700,000
Assistance to Canadian Veterans - Overseas District	390,000	390,000
Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5)	2,000	2,000
Last Post Fund	16,142,000	21,622,000
Commonwealth War Graves Commission	5,648,000	5,648,000
United Nations Memorial Cemetery in Korea	50,000	50,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	539,000	539,000
<i>Departmental Administration</i>		
Payments under the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4):		
(S) Re-Establishment Credits under Section 8	2,000	2,000
(S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
<b>Total grants</b>	<b>1,283,038,000</b>	<b>1,316,360,000</b>
<b>Contributions</b>		
<i>Health Care</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	167,000,000	177,600,000
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	20,822,000	34,430,000
<i>Pensions</i>		
Compensation for loss of earnings	70,000	70,000
<b>Total contributions</b>	<b>187,892,000</b>	<b>212,100,000</b>
<b>Total</b>	<b>1,470,930,000</b>	<b>1,528,460,000</b>

Veterans Affairs  
Canadian Pension Commission Program

Objective

To award disability pensions and associated benefits provided by the various statutory instruments under which it operates as compensation for disability or death related to military or other qualified service.

Activity Description

*Pensions*  
Adjudicates and sets adjudicative policy under the *Pension Act*, the *RCMP Superannuation and Pension Continuation Acts*, Parts I to X of the *Merchant Navy Veteran and Civilian War-related Benefits Act* and various other Acts, Orders and Regulations. The Commission also administers and manages the War Veterans Distress Fund and other trust funds.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Pensions	4,550	29	4,579	4,660
	4,550	29	4,579	4,660



# Veterans Affairs

## Bureau of Pensions Advocates Program

### Objective

To ensure that persons seeking to establish claims under the *Pension Act* and related statutes or making an appeal under the *War Veterans Allowance Act* have access to an independent professional legal service providing a solicitor and client relationship.

### Activity Description

#### *Pensions*

This Bureau provides legal aid to persons seeking to establish claims under the *Pension Act*, R. S. 1985, c. P-6, and allied statutes and orders or an appeal to the Veterans Appeal Board. This service is provided by professional advocates and support staff in 20 district offices located throughout Canada. The Bureau must accept all requests for assistance from eligible veterans or dependants of deceased veterans. The services of the Bureau are free but applicants may employ a private lawyer at their own expense or be represented by a service officer of an accredited veterans' organization.

### Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Pensions	7,158	55	7,213	7,406
	7,158	55	7,213	7,406

Veterans Affairs  
Veterans Appeal Board Program

Objective

To provide a system of appeals to ex-members of the Armed Forces, and RCMP, certain civilians and/or their respective dependants in order to ensure they receive the full benefits they are entitled to under the *Pension Act*, the *War Veterans Allowance Act*, the *Merchant Navy Veteran and Civilian War-related Benefits Act* and related statutes.

Activity Description

*Pensions*

Provides a system of appeals to ex-members of the Armed Forces, and RCMP, certain civilians and/or their dependants on decisions rendered by the Entitlement and/or Assessment Boards of the Canadian Pension Commission and on appeals to rulings made by the Department of Veterans Affairs under the *Pension Act*, the *Merchant Navy Veteran and Civilian War-related Benefits Act* and the *War Veterans Allowance Act* respectively as well as other related statutes. The Board also interprets this legislation and is the final appeal level within Veterans Affairs.

Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Pensions	3,078	24	3,102	3,170
	3,078	24	3,102	3,170



## **26 Western Economic Diversification**

Department 26-2

# Western Economic Diversification

## Ministry Summary

Vote	(thousands of dollars)	1995-96	1994-95
		Main Estimates	Main Estimates
	<b>Western Economic Diversification</b>		
1	Operating expenditures	30,058	29,674
5	Grants and contributions	435,876	406,311
(S)	Liabilities under the <i>Small Business Loans Act</i>	10,000	14,000
(S)	Contributions to employee benefit plans	2,199	2,223
	<b>Total Department</b>	<b>478,133</b>	<b>452,208</b>

# Western Economic Diversification

## Objective

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

## Activity Description

### *Western Economic Diversification*

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

## Program by Activities

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Western Economic Diversification	31,654	603	445,876	478,133	452,208
	31,654	603	445,876	478,133	452,208

## Transfer Payments

(dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>Grants</b>		
<i>Western Economic Diversification</i>		
Grants for the Western Diversification program	5,000,000	5,000,000
<b>Total grants</b>	<b>5,000,000</b>	5,000,000

### **Contributions**

#### *Western Economic Diversification*

Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	168,992,000	217,992,000
Contributions to the Western Provinces under the Canada Infrastructure Works Agreements	261,884,000	183,319,000
(S) Liabilities under the <i>Small Business Loans Act</i>	10,000,000	14,000,000
<b>Total contributions</b>	<b>440,876,000</b>	415,311,000
<b>Total</b>	<b>445,876,000</b>	420,311,000





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**Objetif**

Offrir en matière de contrats d'exportation un service intergouvernemental qui réponde efficacement aux besoins des secteurs privé et public au Canada au moindre coût possible pour le contribuable canadien; et offrir aux clients gouvernementaux étrangers un service efficace en matière de gestion des contrats.

**Description du financement par voie de crédits**

*Corporation commerciale canadienne*

Obtention et traitement des appels d'offres des gouvernements étrangers; appel et évaluation des soumissions et propositions des fournisseurs canadiens; négociation et acceptation de marchés de gouvernements étrangers et adjudication ou accords relatifs aux marchés conclus avec des fournisseurs canadiens; rétribution des fournisseurs canadiens et recouvrement des montants dus par les gouvernements clients.

Sommaire du financement par voie de crédits		(en milliers de dollars)
Budget principal	Budget principal	
1994-1995	1995-1996	
Corporation commerciale canadienne		
Moins:		
Dépenses	12,899	13,883
Intérêt et autres revenus	1,040	713
<b>Total des besoins budgétaires</b>	<b>11,859</b>	<b>13,170</b>

**Objectif**

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

**Description du financement par voie de crédits**

*Païements concernant les programmes publics*

Ces paiements portent sur des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles).

<b>Sommaire du financement par voie de crédits</b>			
(en milliers de dollars)			
		<b>Budget principal 1995-1996</b>	<b>Budget principal 1994-1995</b>
Païements concernant les programmes publics		14,000	14,000
<b>Total des besoins budgétaires</b>		<b>14,000</b>	<b>14,000</b>

**Objetif**

Favoriser la construction de nouvelles maisons, la réparation et la modernisation de maisons existantes, ainsi que l'amélioration des conditions de logement et de vie.

**Description du financement par voie de crédits**

*Logement du marché*

Aider à créer un climat stable dans lequel le marché privé puisse fonctionner efficacement, et améliorer la sécurité d'occupation par le biais de l'accession à la propriété et des coopératives d'habitation.

*Logement social*

Venir en aide aux ménages nécessiteux qui n'ont pas les moyens de se procurer sur le marché privé des logements de qualité et de taille convenables à un prix abordable.

*Aide au logement*

Adopter une méthode globale et coordonnée applicable à la recherche, l'élaboration et la mise en application de nouveaux concepts. Cette approche doit assurer le maintien de normes nationales en matière de logement, encourager l'amélioration de la qualité des logements et offrir des services de second plan à l'appui du mandat de la Société.

**Sommaire du financement par voie de crédits**

(en milliers de dollars)		
Budget principal	1995-1996	Budget principal 1994-1995
Dépenses budgétaires:		
Logement du marché	64,784	64,201
Logement social	1,928,212	2,033,779
Aide au logement	32,653	33,041
Total partiel	2,025,649	2,131,021
Total des dépenses non budgétaires (nettes):	-142,300	-33,100
<b>Total des besoins</b>	<b>1,883,349</b>	<b>2,097,921</b>

**Travaux publics et Services gouvernementaux**  
**Travaux publics et Approvisionnement et Services**  
*Programme des sociétés d'État*  
 Renseignements additionnels – Société du Vieux-Port de Montréal Inc.

**Objectif**

Promouvoir la mise en valeur des terrains du Vieux-Port de Montréal grâce à la mise en place d'infrastructures, d'équipements et de services.

**Description du financement par voie de crédits**

*Société du Vieux-Port de Montréal Inc.*

L'argent versé à la Société du Vieux-Port de Montréal Inc. sert à financer la mise en valeur du Vieux-Port de Montréal. Le budget de fonctionnement comprend les salaires, les frais d'administration, et d'entretien de l'emplacement, de même que les dépenses liées aux activités de promotion et au programme de communication.

**Sommaire du financement par voie de crédits**

(en milliers de dollars)			
		Budget 1995-1996	Budget principal 1994-1995
<i>Société du Vieux-Port de Montréal Inc.</i>			
Dépenses de fonctionnement:		1,465	1,330
Frais d'administration		1,695	1,760
Frais de communication		3,650	3,536
Coûts des programmes d'activités		4,300	3,931
Frais de l'entretien du territoire			
Total partiel		11,110	10,557
Dépenses en capital:			
Secteur King Edward		.....	919
Secteur Bonsecours		.....	500
Site en général		250	200
Total partiel		250	1,619
Moins:			
Recettes de la Société		8,360	8,697
Autres fonds disponible		.....	479
		-8,360	-9,176
<b>Total des besoins budgétaires</b>		<b>3,000</b>	<b>3,000</b>

Travaux publics et Services gouvernementaux  
Travaux publics et Approvisionnements et Services  
*Programme des sociétés d'Etat*

**Objectif**

Autoriser et effectuer des paiements à certaines sociétés d'Etat conformément aux ententes approuvées par le gouverneur en conseil.

**Description de l'activité**

*Société du Vieux-Port de Montréal Inc.*  
Promouvoir la mise en valeur des terrains du Vieux-Port de Montréal grâce à la mise en place d'infrastructures, d'équipements et de services

**Programme par activité**

(en milliers de dollars)			
Budget principal 1994-1995	Total	Budgétaire	Fonction- nement
		Budget principal 1995-1996	
3,000	3,000	3,000	3,000
3,000	3,000	3,000	3,000



Travaux publics et Services gouvernementaux  
Programme des approvisionnements et services

Renseignements additionnels sur les fonds renouvelables  
(Méthode de la comptabilité d'exercice)

Budget principal 1995-1996				(en milliers de dollars)	
Budget principal 1994-1995	Dépenses	Recettes	Dépenses		
				excédentaires (recettes)	

Services facultatifs/Approvisionnements	179,099	179,091	8	1,855	
Groupe Communication Canada	147,227	153,133	(5,906)	(4,337)	
Conseils et Vérification Canada	53,568	55,604	(2,036)		
Services gouvernementaux de télécommunications et d'informatique	333,741	335,529	(1,788)	(7,755)	
Production de défense	2,000	2,000			
Déficit/(bénéfice) de fonctionnement	715,635	725,357	(9,722)	(10,237)	
*Rajustements pour obtenir les besoins de trésorerie nets/(excédent)	4,801		4,801	11,912	
Budget des dépenses principal - besoins de trésorerie nets/(excédent)	720,436	725,357	(4,921)	1,675	

\*Puisque le bénéfice ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul du bénéfice ou du déficit ne nécessitent pas une dépense directe en argent. Certaines dépenses en argent incluses dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Renseignements additionnels sur les fonds renouvelables  
(Méthode de la comptabilité d'exercice)

Services gouvernementaux				(en milliers de dollars)	
Conseils et de télécommunications et Production d'informatique de défense	Groupe Communication Canada	Facultatifs	8	(5,906)	(2,036)
				(5,914)	(1,788)
Éléments hors caisse compris dans le calcul du					
Déficit/(bénéfice) de fonctionnement prévu					
bénéfice de fonctionnement					
Total partiel					
Augmentation du fonds de roulement					
Nouvelles acquisitions d'immobilisations					
Total des prévisions - besoins de trésorerie nets/(excédent)					

Nota: Pour de plus amples renseignements sur les fonds renouvelables, se reporter à la Partie III du Budget des dépenses du Ministère.

# Travaux publics et Services gouvernementaux Programme des approvisionnement et services

Fonds renouvelable de Conseils et Vérification Canada

Le Parlement a autorisé précédemment un prélèvement total de \$30,000,000 au titre du fonds renouvelable de Conseils et Vérification Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	9,885
Plus:	
Budget des dépenses principal de 1995-1996 - excédent	2,196
Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	12,081

Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique

Le Parlement a autorisé précédemment un prélèvement total de \$64,000,000 au titre du fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	51,939
Plus:	
Budget des dépenses principal de 1995-1996 - excédent	1,788
Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	53,727

Fonds renouvelable de la production de défense

Le Parlement a autorisé précédemment un prélèvement total de \$100,000,000 au titre du fonds renouvelable de la production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	98,276
Moins:	
Budget des dépenses principal de 1995-1996	.....
Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	98,276

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Total		Budget principal 1994-1995	
	Budgétaire				
Fonction-	Dépenses	Moins:			
nement	en capital de transfert	Receives à	le crédit		
961,835	21,378	585,496	397,717	482,047	
176,356	9,069	109,320	76,105	108,816	
246,524	6,239	210,910	41,853	12,722	
1,384,715	36,686	905,726	515,675	603,585	
Services centraux et communs du gouvernement					
Gestion ministérielle					
Organismes de services spéciaux					

Travaux publics et Services gouvernementaux  
Travaux publics et Approvisionnement et Services  
Programme des approvisionnements et services

Organismes de services spéciaux

Cette activité fournit des services efficaces et efficaces axés sur les pratiques du secteur privé et ce afin de satisfaire aux besoins des clients.

Cette activité comprend les quatre différents organismes de services spéciaux (OSS) de TPSCG qui offrent, contre une rémunération à l'acte, une vaste gamme de services facultatifs aux ministères et organismes qui en font la demande. Les OSS offrent également certains services obligatoires, tandis que d'autres services sont financés par crédit. Les services offerts par ces organismes comprennent, entre autres, des services d'imprimerie, d'édition ainsi qu'une vaste gamme de services de communications, l'élaboration de normes applicables à la gestion de la qualité et les listes d'homologation et de certification des produits, ainsi que des services de traduction, de consultation, de vérification et des services connexes.

Parmi les OSS, nous retrouvons notamment:

- Groupe Communication Canada;
- Conseils et Vérification Canada;
- Office des normes générales du Canada; et
- Bureau de la traduction.

Fonds renouvelables

Fonds renouvelables des Services facultatifs

Le Parlement a autorisé précédemment un prélèvement total de \$100,000,000 au titre du fonds renouvelable des Services facultatifs. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	85,451
Moins:	
Budget des dépenses principal de 1995-1996 – besoins de trésorerie	67
Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	85,384

Fonds renouvelable du Groupe Communication Canada

Le Parlement a autorisé précédemment un prélèvement total de \$100,000,000 au titre du fonds renouvelable du Groupe Communication Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	74,023
Plus:	
Budget des dépenses principal de 1995-1996 – excédent	1,004
Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	75,027

(en milliers de dollars)

# Travaux publics et Services gouvernementaux Programme des approvisionnements et services

## Objectif

Contribuer à optimiser les ressources, à faire respecter les principes d'équité et d'intégrité dans la gestion des affaires publiques et à soutenir les objectifs gouvernementaux en assurant ou en facilitant la prestation d'une vaste gamme de services essentiels de qualité supérieure dans les domaines des approvisionnements, des ressources humaines, des finances, de la traduction, des services gouvernementaux, des télécommunications et d'informatique de même que d'autres services gouvernementaux centraux pour permettre aux ministères et organismes de l'État canadien d'atteindre leurs objectifs. Dans le cadre du Programme des approvisionnements et services, on assure onze services centraux du gouvernement et de gestion ministérielle répartis en sous-activités gérées et dispensées dans l'ensemble du Ministère. Il s'agit de services intégrés mis sur pied à l'administration centrale afin de répondre aux besoins variés des clients, conformément aux normes établies par les clients en matière de services et d'affectation de ressources. Le programme se divise en trois activités: les services centraux et communs du gouvernement, la gestion ministérielle et les organismes de service spécialisés. Ces activités comportent des ressources spécialisées, de même que des ressources affectées en région. Toutefois, dans le cas des services du Receveur général, de la rémunération de la fonction publique de même que des services gouvernementaux de télécommunications et d'informatique, on trouve des ressources spécialisées à l'administration centrale et en région.

- L'activité des services centraux et communs du gouvernement se divise en sept sous-activités: services du Receveur général, rémunération de la fonction publique, approvisionnement, relations publiques et marchés de services d'imprimerie, distribution des biens de la Couronne, services gouvernementaux de télécommunications et d'informatique et, enfin, les autres services centraux du gouvernement.
- L'activité de la gestion et soutien ministériel se divise en trois sous-activités: services exécutifs et de gestion ministérielle, ressources humaines et soutien régional.
- L'activité de services spéciaux comprend le Groupe Communication Canada, Conseils et Vérification Canada, l'Office des normes générales du Canada et le Bureau de la traduction.

## Description des activités

### Activité des services centraux et communs du gouvernement

Cette activité offre des services centraux et communs du gouvernement à divers clients afin de répondre à des besoins variés. Ces services sont offerts à plus de cent ministères et organismes au Canada, en Europe et aux États-Unis. Les services centraux et communs du gouvernement offerts dans le cadre de cette activité se divisent en sous-activités. Chaque sous-activité regroupe une série de tâches connexes de gestion et de services assumées pour l'ensemble du Ministère. Il s'agit de services intégrés mis sur pied à l'administration centrale afin de répondre aux besoins variés des clients, conformément aux normes qu'ont établies ces clients en matière de service et d'affectation des ressources. Des ressources spécialisées à l'administration centrale sont affectées à chaque sous-activité, ainsi qu'une partie des ressources dans les directions régionales. Les services (sous-activité) suivants sont fournis dans le cadre de la présente activité:

- Services du Receveur général;
- Rémunération de la fonction publique;
- Approvisionnements;
- Relations publiques et marchés de services d'imprimerie;
- Distribution des biens de la Couronne;
- Services gouvernementaux de télécommunications et d'informatique;
- Autres services centraux du gouvernement.

### Activité de gestion ministérielle

Cette activité offre une vaste gamme de services de soutien et de gestion à Travaux publics et Services gouvernementaux Canada. Cette activité se divise en trois sous-activités: les services exécutifs et de gestion ministérielle, les ressources humaines et le soutien régional. Voici les exemples de domaines dans lesquels on offre des services: finances, gestion des ressources humaines, gestion des locaux, des immobilisations et du matériel, sécurité, politique ministérielle et planification, accès à l'information, vérification et évaluation, communication et services juridiques. C'est également dans le cadre de cette activité qu'on offre des services de secrétariat général et qu'on offre un soutien régional en matière de gestion. L'activité comprend également le règlement des différends contractuels et la publicité et recherche sur l'opinion publique.

Travaux publics et Services gouvernementaux  
Travaux publics et Approvisionnements et Services  
Programme des biens immobiliers

Paiements de transfert

(dollars)

Subventions

Subventions aux municipalités  
(L) Subventions aux municipalités et autres autorités taxatrices

Total des subventions

426,257,000

426,257,000

Contributions

Coordination du programme  
Association canadienne de normalisation  
Institut de formation en gestion de la construction

12,000

24,000

36,000

Total des contributions

Postes non requis

(L) Subvention aux bassins de radoub de la Canadian Vickers à Montréal

180,000

Total des postes non requis

426,293,000

426,293,000

Total

426,475,000

426,475,000

# Travaux publics et Services gouvernementaux Travaux publics et Approvisionnements et Services

## Programme des biens immobiliers

### Objectif

Gérer un portefeuille diversifié d'immubles à bureaux et d'autres biens immobiliers à vocation générale afin de procurer aux locataires fédéraux des locaux et de rentabiliser au maximum les immobilisations.

### Description des activités

#### Coordination du programme

Conseiller le Ministre et la haute direction ministérielle sur les politiques et les activités.

#### Locaux à bureaux

Gérer la fourniture de locaux à bureaux de manière à fournir aux locataires fédéraux des installations appropriées et sûres, à installer des milieux de travail productifs et à optimiser les investissements immobiliers du gouvernement fédéral.

#### Installations fédérales

Gérer les activités d'investissement et de dessaisissement d'un portefeuille diversifié d'installations fédérales sous la garde du Ministre.

#### Subventions aux municipalités

Gérer le versement des subventions fédérales tenant lieu de taxes municipales ou provinciales.

## Programme par activité

(en milliers de dollars)

(en milliers de dollars)									
Budget principal 1995-1996									
Total									
Budget principal 1994-1995									
Moins: Recettes à valoir sur le crédit									
Fonctionnement									
Dépenses en capital de transfert									
Paiements									
Coordination du programme	35,729	660	36	196,042	942,497	922,471	40,549	36,425	40,549
Locaux à bureaux	992,603	145,936	126,472	426,257	257,817	282,493	430,855	431,135	431,135
Installations fédérales	200,445	4,598	426,257	265,142	1,667,594	1,676,648	430,855	431,135	431,135
Subventions aux municipalités	4,598	426,257	265,142	1,667,594	1,676,648	430,855	431,135	431,135	431,135
	1,233,375	273,068	426,293	265,142	1,667,594	1,676,648	430,855	431,135	431,135



# Travaux publics et Services gouvernementaux

## Travaux publics et Approuvisionnements et Services

### Programme des services

#### Objectif

Offrir des services dans les domaines de l'immobilier, de l'architecture et du génie aux tarifs du marché, qui répondent aux besoins des clients en matière d'acquisition, de gestion, de fonctionnement et d'aliénation des biens immobiliers fédéraux.

#### Description des activités

*Services de l'immobilier*  
Fournir, aux prix du marché, les services immobiliers relatifs à l'acquisition, à la location, au louage, à l'aménagement, à l'apentage, à la gestion, à l'exploitation, à l'entretien, à la réparation et à l'aliénation des biens immobiliers.

*Services d'architecture et de génie*  
Fournir, aux prix du marché, les services d'architecture et de génie relatifs aux biens immobiliers requis pour la construction et la rénovation, des services conseils spécialisés, des services d'élaboration de nouvelles technologies, des services environnementaux, des services de dragage et d'autres travaux maritimes ainsi que des levés hydrographiques pour les besoins du Programme des biens immobiliers de TPSGC et des autres ministères.

*Services ministériels et administratifs*  
Impulser les frais des services administratifs et exécutifs offerts par l'entremise du Programme des approvisionnement et des services et qui sont nécessaires dans le cadre des activités des Services de l'immobilier et des Services d'architecture et de génie.

#### Programme par activité

(en milliers de dollars)				
Budget principal 1995-1996				
Total				
Budget principal 1994-1995	Fonctionnement	Dépenses en capital	Moins: Recettes à valeur sur le crédit	
Services de l'immobilier	1,565,990	2,847	1,638,303	-69,466
Services d'architecture et de génie	916,661	2,824	943,511	-24,026
Services ministériels et administratifs	94,420	.....	.....	94,420
				111,078
				-64,383
				-23,920
				22,775

Nota: Le Programme des services est financé au moyen d'un fonds renouvelable. Pour de plus amples renseignements à ce sujet, voir la Partie III du Budget des dépenses du Ministère.



Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
35	Société canadienne d'hypothèques et de logement	2,025,649	2,131,021
(L)	Dépenses de fonctionnement	-142,300	-33,100
	Non-budgétaire		
	Avances consenties en vertu de la Loi nationale sur l'habitation	1,883,349	2,097,921
Total de l'organisme		14,000	14,000
40	Société canadienne des postes	14,000	14,000
45	Paiements à la Société canadienne des postes à des fins spéciales	11,859	13,170
	Dépenses du Programme	11,859	13,170
Corporation commerciale canadienne			
Total de l'organisme		11,859	13,170

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1994-1995	Budget 1995-1996	
		<b>Travaux publics et Services gouvernementaux</b>
		<b>Programme des services</b>
20,201	464	Fonds renouvelable des Services d'architecture, de génie et de l'immobilier –
2,574	2,589	Déficit de fonctionnement
22,775	928	Fonds renouvelable des Services d'architecture, de génie et de l'immobilier
	-2,125	Total du Programme
1,013,613	966,853	<b>Programme des biens immobiliers</b>
234,957	273,068	Dépenses en capital
426,257	426,257	Subventions aux municipalités et autres autorités taxatrices
1,641	1,416	Contributions aux régimes d'avantages sociaux des employés
		Poste non requis
		Subvention aux bassins de radoub
180	.....	Total du Programme
	1,667,594	
		<b>Programme des approvisionnements et services</b>
527,432	458,681	Dépenses de fonctionnement
28,632	24,359	Dépenses en capital
49	49	Ministère des Approvisionnements et Services – Traitement et allocation pour automobile
45,757	37,507	Contributions aux régimes d'avantages sociaux des employés
1,855	67	Fonds renouvelable des services facultatifs
750	-1,004	Fonds renouvelable du Groupe Communication Canada
-930	-2,196	Fonds renouvelable de Conseils et Vérification Canada
	-1,788	Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique
40	.....	Fonds renouvelable de la production de défense
603,585	515,675	Indemnité à un Premier ministre
		Total du Programme
		<b>Programme des sociétés d'État</b>
3,000	3,000	Paiements à la Société du Vieux-Port de Montréal Inc.
3,000	3,000	Total du Programme
2,306,008	2,187,197	<b>Total du Ministère</b>

## 26 Travaux publics et Services gouvernementaux

Travaux publics et Approvisionnement et Services 26-4  
Société canadienne d'hypothèques et de logement 26-13  
Société canadienne des postes 26-14  
Corporation commerciale canadienne 26-15

Cette activité comprend la Direction générale des services de gestion ainsi que les directions et les services administratifs et de communications, lesquelles fournissent une gamme complète de processus de gestion et de services administratifs conformément à la politique administrative du gouvernement, de la façon la plus efficace et la plus économique possible.

Programme par activité		(en milliers de dollars)	
Budget principal 1994-1995	Budgetaire	Budget principal 1995-1996	
	Total	Dépenses de transfert	Fonction- nement
Budget principal 1994-1995		587,472	7,542
		6,695	93
		101,655	2,087
		6,787	6,709
		7,031	6,788
		709,640	243
		679,364	548
		.....	29,728
		4	29,728
		.....	548
	7,031	243	
	6,787	74	
	101,655	35	
	6,695	93	
	587,472	103	
		7,542	
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		2,087	
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## Paielements de transfert

(dollars)

(dollars)	
<b>Contributions</b>	
<i>Transport ferroviaire</i>	
(L) Paiements aux compagnies de chemin de fer de montants établis selon les dispositions de la Loi sur le transport du grain de l'ouest	559,300,000
(L) Paiements aux compagnies de chemin de fer et de transport de montants établis selon les dispositions de l'article 270 de la Loi sur les chemins de fer	7,472,000
(L) Paiements aux compagnies de chemin de fer en vertu de la Loi de 1987 sur les transports nationaux	13,055,000
(L) Paiements versés aux compagnies de chemin de fer, maritimes et de transport maritime et routier	25,796,000
(L) Paiements versés aux compagnies de chemin de fer, maritimes et de transport maritime en vertu de la Loi sur les subventions au transport des marchandises dans la région Atlantique	96,273,000
(L) Paiements versés aux compagnies de chemin de fer en vertu de la Loi sur les taux de transport des marchandises dans les provinces Maritimes	9,114,000
Membres et soutien de la réglementation	4,000
Paiements au Groupe de recherche sur les transports au Canada	4,000
<b>Total</b>	679,364,000
Budget principal 1994-1995	790,120,000
Budget principal 1995-1996	

# Transports Office national des transports

## Objectif

L'Office a pour but de contribuer, par la réglementation économique des transporteurs et des modes de transport de compétence fédérale, à la mise en place d'un réseau de transport national efficient et efficace qui sert les besoins des expéditeurs, des transporteurs et des voyageurs.

## Description de l'activité

### Transport ferroviaire

Les activités comprennent l'évaluation des projets de rationalisation du réseau ferroviaire, notamment les avis de cession de lignes ferroviaires et le règlement des demandes de modifications de l'infrastructure ferroviaire. Elles comprennent également le règlement des différends, des plaintes et des demandes des expéditeurs, des transporteurs, des voyageurs et autres parties intéressées par la tenue d'enquêtes non officielles et officielles, par la médiation et le recours à des mécanismes d'arbitrage des propositions finales, le dépôt de contrats confidentiels, l'examen et le dépôt de divers documents tarifaires et autres documents connexes conformément aux lois et aux règlements pertinents du gouvernement fédéral ainsi que l'examen, suite à une objection, concernant des projets d'acquisition et de fusion d'entreprises de transport ferroviaire canadiennes et l'octroi de certificats ferroviaires. Ces activités comprennent en outre le paiement de subventions en guise de soutien aux services de transport et la détermination des coûts et des pertes ferroviaires, des tarifs, de marchandises et le calcul des prix compensatoires conformément à la législation, la vérification des frais facturés à VIA, et des pertes encourues à l'égard de l'exploitation de trains de voyageurs autres que ceux de VIA et d'embranchements, ainsi que la réglementation des pratiques comptables des chemins de fer.

### Transport aérien et transports accessibles

Cette activité comprend l'octroi de licences aux transporteurs aériens canadiens et étrangers pour l'exploitation de services au Canada, l'application des exigences découlant des règlements et des licences de l'Office ainsi que des accords internationaux, la participation à la négociation et à la mise en œuvre d'accords internationaux de services aériens, le règlement rapide et peu coûteux, conformément à la législation pertinente, des différends entre expéditeurs, voyageurs, transporteurs et autres parties intéressées, la tenue d'enquêtes, dans les cas d'opposition, sur les projets d'acquisition et de fusion impliquant des transporteurs aériens, la tenue d'enquêtes relatives relativement aux plaintes et l'élaboration de règlements pour pallier à ce que les conditions de transport ne constituent pas un obstacle indu à la mobilité des personnes handicapées.

### Transport maritime et routier

L'Activité «Transport maritime et routier» comprend l'octroi de licences à certains types de transporteurs maritimes canadiens et étrangers pour l'exploitation de services intérieurs et l'application des exigences découlant des règlements et des licences de l'Office, le règlement des différends et l'enquête sur les différends opposant les expéditeurs, les voyageurs, les transporteurs et autres parties intéressées, la tenue d'enquêtes, dans les cas d'opposition, sur les projets d'acquisition et de fusion des transporteurs maritimes de 1987, le traitement des demandes d'un permis d'exploitation d'un produit, l'examen des propositions tarifaires concernant le pilotage contre lesquelles une opposition a été déposée, et l'administration de la Loi sur les taux de subventions au transport des marchandises dans les provinces Maritimes.

### Membres et soutien de la réglementation

Cette activité comprend les membres de l'Office, les services juridiques et les services de soutien de la réglementation à l'appui des activités de réglementation de l'Office. Elle comprend également les fonctions reliées à l'examen annuel du suivi et de l'analyse de l'industrie visant les répercussions de l'approche de réglementation économique du gouvernement sur le réseau de transport canadien.

Objetif

Assurer, en ce qui a trait à des aspects précis du système de manutention et de transport des céréales, le transport rapide, efficace et organisé à destination, des céréales produites dans l'Ouest canadien à l'intérieur du pays et aux divers points d'exportation.

Description des activités

*Administrateur de l'Office du transport du grain*

Coordination et gestion de la manutention et du transport des céréales afin d'assurer le transport rapide, efficace et organisé des céréales pour servir le mieux possible les intérêts des céréaliculteurs. Ces activités comprennent notamment: l'affectation de wagons aux expéditeurs de céréales; la définition, l'élaboration et la mise en oeuvre de mesures visant à assurer l'efficacité du système; l'élaboration et la mise en oeuvre d'un système conceptuel d'évaluation des objectifs de rendement pour les participants au système; la gestion de la flotte de wagons-trémiés du gouvernement; l'administration des ententes sur le transport routier; la prestation de fonctions de secrétariat, de services de recherche et de soutien au Comité supérieur du transport du grain; la mise sur pied d'un programme d'information publique à l'intention des céréaliculteurs et d'autres parties intéressées en ce qui a trait à l'évaluation et à la performance du système.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Budget principal 1994-1995	Total		
	Budgétaire	Dépenses	Paievements
	Fonction-nement	en capital	de transfert
14,733	2,598	2,191	3,143
14,733	2,598	2,191	7,932
14,733	2,598	2,191	7,932

Paievements de transfert

(dollars)

Contributions			
Administrateur de l'Office du transport du grain			
Contributions dans le cadre de la Réserve pour l'amélioration du réseau			
3,485,000	3,143,000	3,143,000	3,485,000
Total			

Objetif

Pourvoir au milieu de l'aviation un processus indépendant permettant la révision des décisions d'application des règlements ou de délivrance des permis prises par le ministre des Transports.

Description des activités

*Révisions et appels*

Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions d'application des règlements ou de délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tient des audiences pour les appels. À la fin d'une audience, le tribunal peut confirmer la décision du Ministre, substituer sa décision à celle rendue par le Ministre ou renvoyer l'affaire au Ministre pour réexamen.

Programme par activité			
(en milliers de dollars)			
Budget principal 1995-1996	Total	Fonctionnement	Révisions et appels
Budget principal 1994-1995			
	905	905	890
	905	905	890



Objetif

Établir, exploiter, entretenir et gérer, pour la sécurité de la navigation, un service de pilotage efficient sur le Fleuve Saint-Laurent entre Montréal et Les Escoumins.

Description du financement par voie de crédits

Administration de pilotage des Laurentides

Pour s'acquitter de son mandat, l'Administration demande au gouvernement en conseil d'approuver des règlements pour rendre obligatoire le recours aux services de pilotage et fixer les droits à cet égard, grâce auxquels l'Administration pourra financer ses propres besoins. Transports Canada fournit des fonds pour compenser les pertes subies lorsque les dépenses de l'Administration dépassent les recettes provenant des services de pilotage.

Sommaire du financement par voie de crédits			(en milliers de dollars)	
		Budget principal 1995-1996	Budget principal 1994-1995	
Administration de pilotage des Laurentides		38,209	28,123	
Moins:				
Dépenses de fonctionnement				
Recettes provenant des usagers		33,749	25,361	
Total partiel		4,460	2,762	
Moins:				
Articles hors caisse		195	164	
Total partiel		4,265	2,598	
Acquisition d'immobilisations		75	375	
Total des besoins budgétaires		4,340	2,973	

Objectif

Construire et exploiter une voie navigable en eau profonde entre le port de Montréal et le lac Érié et les installations et autres propriétés, telles que les ponts, qui font partie d'une voie navigable en eau profonde.

Description du financement par voie de crédits

Administration de la voie maritime du Saint-Laurent  
Paiements à l'Administration du Saint-Laurent à l'égard d'un projet de réfection du pont de Valleyfield, y compris des dépenses d'immobilisations nécessaires qui sont prévues dans des budgets annuels d'immobilisations approuvés par le Conseil du Trésor.

Sommaire du financement par voie de crédits		
(en milliers de dollars)		
Budget principal 1995-1996	Budget principal 1994-1995	
2,000	2,000	Administration de la voie maritime du Saint-Laurent
2,000	2,000	Réfection du pont de Valleyfield
		Total des besoins budgétaires

Objetif

Gérer les services ferroviaires pour le transport des voyageurs de façon à améliorer leur efficacité, leur efficacité et leur rentabilité.

Description du financement par voie de crédits

VIA Rail Canada Inc.

VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu de l'entente conclue avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les recettes. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que le fonctionnement d'autres services de soutien. VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal	Budget principal	
1994-1995	1995-1996	
330,938	287,977	VIA Rail Canada Inc.
330,938	287,977	Total des besoins budgétaires

Objetif

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description du financement par voie de crédits

Marine Atlantique S.C.C.

Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les recettes des usagers pour certains services côtiers et de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'Etat assure les services suivants:

- a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques, et services entre Borden et Cap-Tourmentin) et services côtiers de Terre-Neuve (y compris le Labrador);
- b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentina);
- c) assurer des services qui offrent des possibilités de développement économique (entre Digby et Saint-Jean et entre Yarmouth et Bar Harbor).

De plus, la société mène d'autres activités liées aux transports.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal 1994-1995	Budget principal 1995-1996	Marine Atlantique S.C.C.
223,413	217,316	Dépenses de fonctionnement
85,520	92,460	Moins: Recettes provenant des usagers
137,893	124,856	Total partiel
26,724	29,177	Moins: Articles hors caisse
111,169	95,679	Total partiel
16,605	16,231	Acquisition de biens, d'installations et de matériel
127,774	111,910	Total des besoins budgétaires

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal 1994-1995	Budget principal 1995-1996	
La Société canadienne des ports		
		Dépenses en capital:
		Churchill (Manitoba) – Aide au chapitre du chauffage
		électrique
600	.....	Port de la Baie des Ha! Ha! – réaménagement d'installations
275	.....	
875	.....	Total des besoins

**Objectif**

Fournir au public des voies sûres et efficaces sur les ponts Jacques-Cartier et Champlain et sur une section de l'autoroute Bonaventure à Montréal (Québec).

**Description du financement par voie de crédits**

*Société Les Ponts Jacques-Cartier et Champlain Incorporée*

L'autoroute Bonaventure, à Montréal (Québec), exploite et entretient le pont Jacques-Cartier et le pont Champlain qui inclut une partie de l'autoroute Bonaventure, depuis le mois de mai 1990. Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990.

Les paiements budgétaires sont requis pour couvrir l'excédent des déboursés sur les recettes de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

<b>Sommaire du financement par voie de crédits</b>		(en milliers de dollars)	
	<b>Budget principal 1995-1996</b>	<b>Budget principal 1994-1995</b>	
<b>Société Les Ponts Jacques-Cartier et Champlain Incorporée</b>			
Moins:	775	679	
Recettes provenant des usagers	34,777	38,096	
Total partiel	1,171	1,176	
Articles hors caisse	33,606	36,920	
Total partiel	216	61	
Acquisition d'immobilisations, d'installations et de matériel	33,822	36,981	
<b>Total des besoins budgétaires</b>			

Budget principal 1994-1995	Budget principal 1995-1996	
225,000	203,050	Contribution à la Croix-Rouge canadienne pour son programme de sécurité nautique
1,500,000	1,500,000	Paiement aux associations régionales du Service auxiliaire de sauvetage et pour promouvoir la sécurité nautique grâce à des programmes d'éducation et de prévention des accidents
450,000	121,100	Versements aux autres gouvernements ou organismes internationaux pour aériennes et des voies aériennes
68,200	64,800	Ligue des cadets de l'air du Canada – Bourse de formation en pilotage
13,750	13,050	Contributions aux aéroclubs, aux écoles et aux instructeurs de pilotage
13,974,300	12,176,800	Contributions à l'exploitation d'aéroports municipaux ou autres aéroports
.....	19,000,000	Programme d'aide aux immobilisations aéroportuaires
.....	.....	Contributions afin d'aider à l'établissement ou à l'amélioration des aéroports municipaux, locaux, commerciaux et locaux ou autres aéroports et des installations connexes – Principales contributions –
825,000	450,100	Terre-Neuve – Construction de pistes et d'installations connexes au Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale et Williams Harbour)
19,200,000	11,000,000	Autres contributions pour aider à l'établissement ou à l'amélioration d'aéroports municipaux, locaux, commerciaux et locaux ou autres aéroports, et des initiatives stratégiques d'investissement en capital – Aéroports
4,100,000	6,026,000	Paiements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la Loi sur la sécurité ferroviaire
9,000,000	8,050,500	Contributions à des organismes de recherche choisis pour les aider à entreprendre des travaux de recherche et des études dans le cadre du Programme d'élaboration de mesures préventives contre les accidents routiers
47,850	45,850	Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareau
82,500	150,000	Administration du Ministère
8,250	7,850	Contributions à la décennie internationale de la prévention des catastrophes naturelles
284,461,750	314,410,700	Total des contributions
1,500	.....	Postes non requis
.....	.....	Subvention à l'Association des ports et havres du Canada
506,000	.....	Recherche et développement dans le domaine des transports en vertu de l'EDER conclue avec le Québec
100,000	.....	Infrastructure de transport maritime dans le Nord du Québec
6,000,000	.....	Contribution pour la construction de sauts-de-mouton dans le cadre du projet d'élargissement du boulevard Henri-Bourassa à Montréal
6,607,500	.....	Total des postes non requis
310,051,900	335,803,250	Total



Paiements de transfert

(dollars)

Budget principal 1994-1995	Budget 1995-1996	Subventions	
		Politiques et coordination	Contributions
		Total des subventions	
18,952,400	21,363,800	Aviation services de transfert et de cabotage pour marchandises et voyageurs	Administration du Ministère Comité de la Semaine nationale des transports
13,750	13,050	Aéro Club du Canada (anciennement Association royale canadienne des aéroclubs)	
16,500	15,700		
18,982,650	21,392,550	Contributions	
		Politiques et coordination	
144,000	415,000	Association du transport du Canada	
11,623,200	11,822,000	Contributions à la prestation de services de transfert et de cabotage pour marchandises et voyageurs	Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-tremies afin de transporter du grain dans l'Ouest canadien
15,500,200	14,725,200	Stratégie nationale pour l'intégration des personnes handicapées	Contributions aux provinces pour défrayer le coût des améliorations des systèmes routiers dans le but d'augmenter leur efficacité globale et de promouvoir la sécurité, tout en encourageant, d'un point de vue régional et économique, le développement industriel et le tourisme;
10,677,000	3,520,000	Nouvelle Ecosse	
21,000,000	14,250,000	Nouveau Brunswick	
30,000,000	21,000,000	Terre-Neuve - Routes régionales	
30,000,000	30,000,000	Accord sur l'autoroute transcanadienne - Terre-Neuve	
650,000	400,000	L'Institut canadien de recherche sur le camionnage	(L) Versants à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal (crédit 107, Loi des subsidés n°5 de 1963)
3,132,000	6,664,000	Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mûlés aux Chemins de fer nationaux du Canada	
1,754,500	1,500,400	Initiative stratégique d'investissement en capital - Routes	
129,000,000	110,715,000	Initiative stratégique d'investissement en capital - Voies ferrées	
4,500,000	10,000,000	Initiative stratégique d'investissement en capital - Havres et quais	
300,000	800,000	Contribution au Conseil canadien des administrateurs en transport motorisé afin de maintenir et améliorer le Système interprovincial d'échange de registre	
	18,000	Contributions aux termes des conditions approuvées par le gouvernement en conseil pour aider à la construction, à la rénovation et à l'amélioration des autoroutes, des routes secondaires et des routes d'accès provinciales en vue d'un développement économique régional;	
1,711,000	2,610,000	Province de Québec (Entente sur le développement économique et régional)	
	14,050,000	Entente d'amélioration routière associée au lien routier permanent	
	7,340,000	Nouveau Brunswick	
		Ile-du-Prince-Édouard	

Surface

Le Groupe de la surface est chargé des tâches suivantes: l'élaboration, la mise en oeuvre et le contrôle des politiques et des programmes concernant la réglementation de la sécurité routière et ferroviaire et des véhicules automobiles; le transport des marchandises dangereuses ainsi que l'élaboration, la préparation et le maintien des pratiques et des plans d'urgence pour les modes de transport de surface durant les urgences nationales.

*Administration du Ministère*

L'activité, Administration du Ministère, fournit orientation et gestion au Ministère et aux sociétés d'Etat par l'intermédiaire des bureaux des adjoints principaux et des cabinets du Ministère et du Sous-ministre. Le sous-ministre adjoint (SMA) des Finances et de l'Administration contrôle et dessert le Ministère, de façon centralisée, au chapitre des finances, de la planification et de la programmation, du recouvrement des coûts et de l'évaluation économique, des services administratifs généraux, des systèmes de gestion, des communications et de l'informatique et de la gestion des biens et des services des marchés. Le SMA du Personnel contrôle et fournit de façon centralisée les services de personnel et de formation au Ministère. Citons, parmi les autres services, la vérification interne, l'examen et l'évaluation des programmes, les affaires publiques, le contenu, ainsi que la sécurité et la planification d'urgence.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Budget	
Fonction-		Total	
Dépenses	Moins:	1994-1995	
Fonction-	Paiements	Principal	
nement	en capital de transfert	1994-1995	
	Recettes à		
	le crédit		
	valoir sur		

Politiques et coordination	472,171	626	276,965	749,762	803,899
Garde côtière canadienne	502,386	108,574	1,703	582,294	592,950
Aviation	621,939	237,093	212	151,521	267,456
Aéroports	246,614	131,618	48,653	115,633	136,798
Surface	35,450	8,246	310	47,280	47,359
Administration du Ministère	162,855	24,980	24	158,702	164,204
2,041,415	506,785	335,803	1,078,811	1,805,192	2,012,666

Notes:

L'activité, Politiques et coordination, comprend des paiements aux sociétés d'Etat suivantes: Société Les Ponts Jacques-Cartier et Champlain (\$33,822,000 - crédit 15); Marine Atlantique S.C.C. (\$111,910,000 - crédit 20); VIA Rail Canada Inc. (\$287,977,000 - crédit 25); et l'Administration de la voie maritime du Saint-Laurent (\$2,000,000 - crédit 30). Les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'Etat. L'activité de la Garde côtière canadienne comprend des paiements à l'Administration de pilotage des Laurentides (\$4,340,000 - crédit 35). Des renseignements additionnels pour l'Administration de pilotage des Laurentides se trouvent dans les pages qui suivent le tableau des paiements de transfert.

## Objectif

Veiller à l'établissement d'un système national de transport sécuritaire et efficace qui contribue à la réalisation des objectifs gouvernementaux et exploiter des éléments précis du système.

## Description des activités

*Politiques et coordination*  
L'activité, Politiques et coordination, est chargée des fonctions suivantes: coordonner la politique sur les transports, qui comprend les modes de transport maritime, aérien et de surface et les sociétés d'Etat; fournir des services de secrétariat; faire respecter la Loi sur l'accès à l'information, la Loi sur la protection des renseignements personnels et la Loi sur les droits de la personne; planifier et élaborer les politiques stratégiques à court et à long terme; effectuer les analyses économiques; veiller à la recherche et au développement; gérer l'aide financière pour les systèmes de transport maritime, régional (EDBR), les services de traversiers comprenant Marine Atlantique, d'exploitants privés et d'autorités provinciales, la Société canadienne des ports et l'Administration de la voie maritime du Saint-Laurent (y compris les Ponts Jacques-Cartier et Champlain).

## Garde côtière canadienne

Les activités de transport maritime englobent la prestation de services de navigation maritime dont les aides à la navigation de courte et de longue portée, les voies navigables, la gestion du trafic maritime, les services de communication radio et les messages de sécurité, la prestation d'aide dans les caux recouvertes de glace, la surveillance et le contrôle des conditions de glace pouvant être dangereuses; la fourniture d'installations et de services à d'autres ministères et organismes; la coordination du réapprovisionnement des localités du Nord; l'aide à la recherche et au développement des transports dans l'Arctique, des services directs à la suite de l'engagement du gouvernement fédéral envers la recherche et le sauvetage maritimes qui sont appuyés par le recours aux organismes canadiens auxiliaires de sauvetage maritime; la promotion de la sécurité de la navigation de plaisance; l'élaboration, la promulgation et l'application de politiques, de règlements et de normes ayant trait au transport maritime; la planification d'urgence et le nettoyage de la pollution; l'aménagement, l'administration et l'entretien des havres et des ports publics.  
D'autres activités sont également assurées par des sociétés d'Etat et d'autres entités des services de pilotage dans les eaux canadiennes; l'élaboration, l'exploitation et l'entretien de neuf commissions de port et l'exploitation du navire N.M. Arctique.  
*Aviation*  
L'activité, Aviation, est chargée de l'élaboration et de l'exploitation des installations et des services essentiels de navigation aérienne dont la formulation de politiques, de plans et de procédures, les services d'inspection et d'étalonnage en vol et d'information aéronautique; de la fourniture d'installations, d'équipement et de systèmes électroniques fiables de navigation aérienne; du maintien du débit sûr, ordonné et rapide du trafic aérien au moyen du contrôle et du guidage des mouvements d'aéronefs dans l'espace aérien et les aires de manœuvre d'aéroport; de la réglementation et du contrôle des activités de l'aviation civile dont la détection des conditions dangereuses; de la promotion de la sécurité et de la prestation des services de vol à Transports Canada et à d'autres organismes et ministères fédéraux.

## Aéroports

L'activité, Aéroports, est chargée d'élaborer, de maintenir et d'exploiter les services et les installations des aéroports civils du Canada, en appliquant une gestion commerciale pour atteindre éventuellement l'autonomie. Les opérations aéroportuaires portent sur la prestation de services aux passagers et aux aéronefs comme les services d'intervention d'urgence et la maintenance et l'entretien des installations aéroportuaires et électrique. Transports Canada continue à s'occuper de huit grands aéroports internationaux et de 130 autres aéroports nationaux, régionaux et locaux en agissant comme propriétaire, en les exploitant, en les subventionnant, ou par une combinaison quelconque de ces modes de fonctionnement. L'exploitation de quatre de ces huit aéroports internationaux (Vancouver, Edmonton, Calgary, Montréal) a été transférée aux administrations aéroportuaires locales en 1992.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal	Budget principal
	1994-1995	1995-1996
<b>Transports</b>		
1	Dépenses de fonctionnement	397,741
5	Dépenses en capital	506,785
10	Subventions et contributions	329,139
15	Paielements à la Société Les Ponts Jacques-Cartier et Champlain Incorporée	33,822
20	Paielements à Marine Atlantique S.C.C.	111,910
25	Paielements à VIA Rail Canada Inc.	287,977
30	Paielements à l'Administration de la voie maritime du Saint-Laurent pour le pont de Valleyfield	2,000
35	Paielements à l'Administration de pilotage des Laurentides	4,340
(L)	Ministère des Transports – Traitement et allocation pour automobile	49
(L)	Abolition des péages sur le pont Victoria	6,664
(L)	Contributions aux régimes d'avantages sociaux des employés	124,765
–	Paielements à la Société canadienne des ports	875
<b>Total du Ministère</b>	2,012,666	1,805,192
40	Dépenses du Programme	843
(L)	Contributions aux régimes d'avantages sociaux des employés	62
<b>Total de l'organisme</b>	905	905
45	Dépenses du Programme	7,739
(L)	Contributions aux régimes d'avantages sociaux des employés	193
–	Dépenses en capital	8,511
<b>Total de l'organisme</b>	7,932	7,932
<b>Office national des transports</b>		
50	Dépenses du Programme	27,407
(L)	Paielements aux compagnies de chemin de fer en vertu de la Loi sur le transport du grain de l'Ouest	559,300
(L)	Paielements aux compagnies de chemin de fer en vertu de la Loi de 1987 sur les chemins de fer	7,472
(L)	Paielements aux compagnies de chemin de fer, maritimes et de camionnage en transports nationaux	13,055
(L)	Paielements aux compagnies de chemin de fer, maritimes et de camionnage en vertu de la Loi sur les subventions au transport des marchandises	90,433
(L)	Paielements aux compagnies de chemin de fer en vertu de la Loi sur les taux de transport des marchandises dans la région Atlantique	9,100
(L)	Contributions aux régimes d'avantages sociaux des employés	2,873
<b>Total de l'organisme</b>	709,640	709,640
		822,723

## 25 Transports

Ministère 25-3

Tribunal de l'aviation civile 25-13

Administrateur de l'Office du transport du grain 25-14

Office national des transports 25-15

# Solliciteur général Commission des plaintes du public contre la Gendarmerie royale du Canada

## Objectif

Permettre au public de déposer des plaintes en ce qui a trait à la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire examiner ces plaintes de manière impartiale par un organisme externe indépendant.

## Description des activités

*Commission des plaintes du public contre la Gendarmerie royale du Canada*

La Commission des plaintes du public contre la GRC est un organisme indépendant et impartial qui reçoit et examine les plaintes dont elle est saisie. Elle peut effectuer des enquêtes, tenir des audiences publiques, sommer des témoins à comparaitre, faire prêter serment, admettre les preuves qu'elle juge recevables et transmettre ses conclusions et recommandations au Commissaire de la GRC et au Solliciteur général du Canada. Le président de la Commission présente chaque année au Solliciteur général un rapport où figurent un résumé des activités et une liste des recommandations de l'année, pour qu'il soit déposé devant chaque Chambre du Parlement.

## Programme par activité

(en milliers de dollars)			
Budget principal 1994-1995	Budget principal 1995-1996		Commission des plaintes du public contre la Gendarmerie royale du Canada
	Budgétaire	Fonction- nement en capital	
	<b>Total</b>		
	3,527	80	3,447
	3,708	80	3,447
	3,527	80	3,447

# Solliciteur général

## Comité externe d'examen de la Gendarmerie royale du Canada

### Objetif

Assurer l'examen externe des appels de certains types de griefs, des cas de discipline graves, de renvoi et de rétrogradation soumis devant le Comité externe d'examen de la Gendarmerie royale du Canada.

### Description des activités

Le Comité externe d'examen de la Gendarmerie royale du Canada, qui doit rendre compte annuellement de ses activités au Parlement, se définit en une tierce partie impartiale qui révisé équitablement les cas portés devant lui. Le Comité peut tenir des audiences, appeler des témoins à comparaître, faire prêter serment, recevoir et accepter en preuve tous documents ou autres renseignements qu'il trouve acceptables. Les conclusions et recommandations du président, ou du Comité, sont envoyées aux parties et au Commissaire de la Gendarmerie royale du Canada.

### Programme par activité

(en milliers de dollars)			
Budget principal 1994-1995	Budget principal 1995-1996		Total
	Budgétaire	Fonction- Dépenses	
		nement en capital	
701	762	30	792
Comité externe d'examen de la Gendarmerie royale du Canada			
701	762	30	792
Gendarmerie royale du Canada			



Paielements de transfert

(dollars)

Subventions	Administration	
	Budget principal 1995-1996	Budget principal 1994-1995
Association des anciens de la Gendarmerie royale du Canada	2,019	2,250
Association internationale des chefs de police	2,019	2,250
Paielements, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions	1,000,000	1,000,000
(L.) Pensions aux termes de la <i>Loi sur la continuation des pensions de la Gendarmerie royale du Canada</i> (L.R., 1985 ch. R-10)	31,000,000	32,800,000
(L.) Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	8,000,000	10,000,000
(L.) Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	100,000	120,000
Total des subventions	40,104,038	43,924,500
Contributions		
Services judiciaires		
Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police		
Total des contributions	410,210	457,200
Total	40,514,248	44,381,700

**Objectif**

Faire respecter les lois, prévenir le crime, maintenir la paix, l'ordre et la sécurité.

**Description des activités**

*Police opérationnelle*  
Englobe divers programmes d'application de la loi offerts aux gouvernements fédéral, provinciaux et municipaux. Elle collabore avec les services de police accrédités et fournit des services au public.

*Police de protection*  
Assure les services de protection et de sécurité aux dignitaires canadiens et étrangers, aux biens de l'État, aux événements et d'équipement de sécurité.

*Services judiciaires*  
Appuient les services de police canadiens en leur fournissant des cours de techniques policières spécialisées ainsi que des services de laboratoire judiciaire, d'identité judiciaire et d'information.

*Gestion générale*  
Assure l'interaction de la planification stratégique et générale, l'établissement des politiques, de la planification financière et de l'évaluation des programmes. Elle assume le contrôle des activités en coordonnant les secteurs des communications, des affaires publiques, de l'accès à l'information, des liaisons ministérielles, des examens externes et des appels.

*Administration*  
Chargée de l'organisation et de la gestion des ressources humaines du Ministère, des programmes de formation, de la dotation en personnel, des services de santé et des services linguistiques, de l'administration de la gestion du matériel et des programmes et des services de biens immobiliers.

Programme par activité		(en milliers de dollars)					
Budget principal 1995-1996	Budget 1994-1995	Budget principal 1995-1996					
		Total	Moins: Paiements	Fonctionnement	Dépenses	en capital	Recettes à valeur sur le crédit
Police opérationnelle	431,207	462,558	709,291	79,996	3,913	410	462,558
Police de protection	141,495	133,212	.....	129,299	42,441	.....	133,212
Services judiciaires	301,132	288,716	3,461	249,326	1,021	40	288,716
Gestion générale	52,243	50,248	40	49,267	13,133	40,104	50,248
Administration	270,471	272,622	600	219,985	13,133	40,104	272,622
	1,196,548	1,207,356	713,392	1,739,730	140,504	40,514	1,207,356

Objetif

L'objectif du programme est d'agir en tant qu'ombudsman pour toute question correctionnelle de compétence fédérale en révisant de façon indépendante les plaintes des délinquants liées aux décisions, recommandations, actes ou omissions du Commissaire du Service correctionnel, ses préposés ou agents par rapport à l'application de la Loi sur le système correctionnel et la mise en liberté sous condition et en menant des enquêtes à leur sujet, afin de contribuer à la gestion efficace, juste et humaine des peines des délinquants pour lesquels le Solliciteur général est responsable.

Description de l'activité

Le Bureau maintient un processus d'enquête indépendant, objectif, approfondi et opportun afin de répondre aux problèmes soulevés par les délinquants qui relèvent de la juridiction fédérale et le personnel des Services correctionnels afin de faciliter le règlement des préoccupations individuelles et collectives des délinquants; formule des recommandations au Commissaire du Service correctionnel et au Solliciteur général sur les résultats des enquêtes, y compris les mesures de redressement; par l'entremise du Solliciteur général, présente un rapport annuel aux deux Chambres du Parlement et comparatif, le cas échéant, devant le Sénat et les Comités permanents de la Chambre sur la justice et le Solliciteur général.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Total		Fonction- nement en capital	Bureau de l'enquêteur correctionnel
	Budgétaire	Depenses		
Budget principal 1994-1995	1,274	16	1,246	1,274
	1,262	16	1,246	1,274

Objectif

Exercer des pouvoirs légaux et des pouvoirs de réglementation pour accorder et contrôler la mise en liberté sous condition des personnes qui purgent des peines d'emprisonnement et présenter des recommandations en vue de l'octroi de pardons et de l'exercice de la prérogative royale de clémence.

Description de l'activité

*Opérations de la Commission*  
Conformément aux dispositions de la Loi sur le système correctionnel et la mise en liberté sous condition et d'autres lois pertinentes, la Commission nationale des libérations conditionnelles est un organisme administratif autonome qui octroie, refuse et dirige la mise en liberté sous condition accordée à des détenus incarcérés dans les pénitenciers fédéraux, et elle recommande l'exercice de la prérogative royale de clémence ainsi que l'octroi de pardons. En outre, la Commission nationale des libérations conditionnelles exerce les mêmes pouvoirs et responsabilités, à l'exception de l'octroi d'absences temporaires, aux détenus sous juridiction provinciale incarcérés dans les provinces qui n'ont pas de commission provinciale de libération conditionnelle.

Programme par activité				(en milliers de dollars)	
Budget principal 1994-1995	Total	Budgetaire		25,079	25,163
		Fonction- Dépenses	nement en capital		
				84	25,163
				25,079	25,760
				84	25,163
				25,079	25,760

Paielements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	
48,000	48,000	<i>Opérations correctionnelles</i> Subvention au Collège de médecine de l'Université de la Saskatchewan pour l'obtention d'une place en psychiatrie
70,000	70,000	<i>Gestion et administration</i> Indemnisation des détenus des pénitenciers en cas d'accidents
201,000	201,000	(L) Pensions et autres avantages sociaux des employés
319,000	319,000	<b>Total des subventions</b>
		<i>Opérations correctionnelles/Programmes correctionnels</i> Contributions en vue de fournir des services aux libérés conditionnels, des services individuels et de groupe pour les détenus et d'assurer l'éducation et la participation du public relativement aux services correctionnels et à d'autres services complémentaires
911,000	771,000	<b>Total des contributions</b>
1,230,000	1,090,000	<b>Total</b>

Le Parlement a autorisé un prélèvement total de 45,000,000 \$ au titre du fonds renouvelable CORCAN. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

(en milliers de dollars)	
Montant prévu de l'autorisation non utilisée	13,258
Moins:	
au 1er avril 1995	
Montant prévu de l'autorisation non utilisée	9,358
de trésorerie nets	
Montant prévu de l'autorisation non utilisée	3,900
Budget des dépenses principal de 1995-1996 – besoins	
au 1er avril 1996	
9,358	

## Programme par activité

(en milliers de dollars)		Budget principal 1995-1996			
Budget principal 1994-1995	Total	Budgetaire		Moins:	
		Fonction-nement	Dépenses en capital	Patrimoine	Recettes à valoir sur le crédit
Opérations correctionnelles	534,013	687	251	.....	534,951
Programmes techniques et services aux détenus	101,259	437	568	.....	102,264
Services techniques et services aux détenus	148,457	163,477	.....	.....	311,934
Gestion et administration	110,593	12,557	271	.....	123,421
*CORCAN	50,800	4,000	.....	50,900	3,900
	945,122	181,158	1,090	50,900	1,076,470
					1,026,326

\* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de fonctionnement du fonds pour l'exercice. Elle ne reflète pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci n'influe pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

(en milliers de dollars)	
Bénéfice de fonctionnement prévu	100
Plus:	
Éléments hors caisse compris dans le calcul du bénéfice de fonctionnement	3,560
Moins:	
Changements dans le fonds de roulement	.....
Dépenses en argent non comprises dans le calcul du bénéfice de fonctionnement:	
Changements dans le fonds de roulement	3,560
Nouvelles acquisitions d'immobilisations	4,000
Total des prévisions (besoins de trésorerie nets)	3,900

NOTA: Pour de plus amples renseignements sur le fonds renouvelable CORCAN, se reporter à la Partie III du Budget des dépenses du Ministère.

## Objetif

Contribuer, en tant que composante du système de justice pénale, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois tout en exerçant un contrôle raisonnable, sûr, sécuritaire et humanitaire.

## Description des activités

*Opérations correctionnelles*  
Prestation de services essentiels liés à chaque étape de la peine du délinquant, y compris toute période de liberté sous condition. Parmi ces services, on retrouve la prestation de soins de santé physique aux détenus ainsi que des soins de santé mentale tant aux détenus qu'aux délinquants en liberté sous condition; la surveillance et le contrôle des détenus de pair avec la sécurité physique et périmétrique; les opérations de gestion des cas; la surveillance dans la collectivité et l'assistance postpénale.

*Programmes correctionnels*  
Prestation d'une gamme de programmes conçus pour promouvoir la réintégration des délinquants, y compris la formation académique et professionnelle; l'emploi et le perfectionnement professionnel; des services et des programmes d'augmentation; ainsi que d'autres programmes conçus pour répondre à divers besoins culturels, sociaux, spirituels et de perfectionnement personnel.

## Services techniques et services aux détenus

Prestation de fonctions liées directement aux services d'alimentation, de vêtements et de logement des détenus ainsi qu'à la construction, à l'entretien et au fonctionnement des établissements correctionnels. Parmi ceux-ci on retrouve les biens et services qui contribuent au soutien des activités pénitentiaires; l'ingénierie et le maintien des usines, des installations de programmes et du transport; services de gestion des programmes d'immobilisation.

## Gestion et administration

Prestation de services intégrés tels la planification stratégique, les politiques intégrées, la recherche, les communications, l'évaluation des programmes, la vérification, les services juridiques et les services à la haute direction. De plus, cette activité renferme les services de gestion tels le Personnel, les Finances, les Systèmes, l'Administration et la coordination de la planification des opérations et des ressources.

## CORCAN

Prestation d'activités de formation de main-d'oeuvre, d'expérience du travail et de services d'emploi conformes aux besoins des délinquants pour faciliter la réinsertion socioprofessionnelle du délinquant.



Objetif

Fournir au gouvernement du Canada des renseignements pour la sécurité.

Description de l'activité

*Service canadien du renseignement de sécurité*  
Recueillir, analyser et conserver des informations et des renseignements sur les activités susceptibles de menacer la sécurité du Canada, fait rapport et donne des conseils au gouvernement du Canada au sujet de ces menaces, et fournit des évaluations de la sécurité.

Programme par activité			
Budget principal 1995-1996	(en milliers de dollars)		
	Budgetaire		
	Fonction- Dépenses	en capital	
Budget principal 1994-1995			
	Total		
	182,753	2,350	180,403
Service canadien du renseignement de sécurité	182,753	2,350	180,403
	206,834		206,834

Paiements de transfert

(dollars)

		(dollars)	
Subventions			
1994-1995	Budget principal	Association canadienne des chefs de police	44,100
		Association canadienne de justice pénale	110,250
		Société John Howard	45,000
		Organismes autorisés d'assistance postpénale	1,604,384
		Total des subventions	1,803,734
Contributions			
1995-1996	Budget principal	Paiements aux provinces, territoires, municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des Indiens vivant dans les réserves, aux collectivités indiennes établies sur les terres de la Couronne et aux groupes inuit	48,140,000
		conformément au programme du maintien de l'ordre dans les réserves	
		Paiement aux provinces, aux territoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles du Solliciteur général	1,004,994
		Financement de base – Organismes bénévoles nationaux	286,000
		Total des contributions	49,430,994
Total		51,068,700	52,673,200

Objectif

Assurer la direction de la politique d'ensemble pour les programmes du Ministère et exercer des fonctions d'examen ayant rapport aux organismes ministériels.

Description de l'activité

*Secrétariat du Ministère*  
Le Secrétaire conseil le Solliciteur général et le Sous-solliciteur général en matière de stratégies et de planification centrale; il élabore une politique et prépare des conseils en ce qui concerne la police et la sécurité; il met au point la politique d'antiterrorisme, ce qui comprend notamment l'élaboration, la coordination et la mise en oeuvre du Plan national de lutte contre le terrorisme, et il élabore une politique visant le secteur correctionnel et donne des conseils à ce sujet; il fournit des services à la haute direction, des services de communications, de planification et de gestion des ressources ainsi que des services judiciaires, financiers et administratifs.

*Bureau de l'Inspecteur général du SCRS*  
Le Bureau de l'Inspecteur général du SCRS s'assure que le SCRS respecte les politiques opérationnelles du Service; entreprend sur demande des révisions d'activités spécifiques requises.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Total			
Budget principal 1994-1995	Fonctionnement		
	Dépenses en capital	Paiements de transfert	
	21,823	51,069	73,272
	1,014	.....	1,029
	22,837	395	51,069
			74,301
			80,084

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1994-1995	Budget 1995-1996
<b>Solliciteur général</b>		
1	25,378	21,426
5	52,673	51,069
(L)	49	49
(L)	1,984	1,757
<b>Total du Ministère</b>	80,084	74,301
10	206,834	182,753
<b>Service canadien du renseignement de sécurité</b>	206,834	182,753
<b>Total de l'organisme</b>	182,753	182,753
15	808,182	831,819
20	149,635	177,158
(L)	201	201
(L)	62,998	63,392
(L)	5,310	3,900
<b>Total de l'organisme</b>	1,026,326	1,076,470
25	23,308	22,772
(L)	2,452	2,391
<b>Total de l'organisme</b>	25,760	25,163
30	1,148	1,137
(L)	126	125
<b>Bureau de l'enquêteur correctionnel</b>	1,274	1,262
35	823,940	839,647
40	137,562	140,504
(L)	13,661	213,234
(L)	1,196,548	1,207,356
<b>Total de l'organisme</b>	1,196,548	1,207,356
45	662	753
(L)	39	39
<b>Comité externe d'examen de la Gendarmerie royale du Canada</b>	701	792
50	3,479	3,298
(L)	229	229
<b>Total de l'organisme</b>	3,708	3,527

## 24 Solliciteur général

- Ministère 24-3
- Service canadien du renseignement de sécurité 24-5
- Service correctionnel 24-6
  - Commission nationale des libérations conditionnelles 24-9
  - Bureau de l'enquêteur correctionnel 24-10
  - Gendarmerie royale du Canada 24-11
    - Comité externe d'examen de la Gendarmerie royale du Canada 24-13
    - Commission des plaintes du public contre la Gendarmerie royale du Canada 24-14



Objetif

Veuillez à ce que les prix demandés par les titulaires de brevets à l'égard des médicaments brevetés vendus au Canada ne soient pas, selon l'opinion du Conseil, excessifs; et faire le suivi de l'évolution des prix de tous les médicaments et du volume des travaux de recherche et de développement sur les produits pharmaceutiques effectués par les titulaires de brevets au Canada et en faire rapport au Parlement annuellement.

Description de l'activité

*Conseil d'examen du prix des médicaments brevetés*  
Le Conseil d'examen du prix des médicaments brevetés recueille des renseignements sur les prix demandés au Canada par les titulaires de brevets à l'égard des médicaments brevetés, analyse ces données et prend des mesures afin que soient réduits les prix jugés excessifs; il obtient ces résultats soit de façon informelle grâce à la conformité volontaire, soit de façon officielle au moyen d'audiences et de l'émission d'ordonnances correctives. Le Conseil fait également rapport à l'industrie pharmaceutique au Canada.

Programme par activité		(en milliers de dollars)	
Budget principal 1995-1996		Total	
Budget principal	1994-1995	Fonctionnement en capital	Dépenses
Conseil d'examen du prix des médicaments brevetés	3,116	22	3,138
	3,371	22	3,138
	3,371		



# Santé Conseil de recherches médicales

## Objectif

Améliorer la santé des Canadiens par la promotion et l'appui de l'excellence en recherche fondamentale, clinique et appliquée dans le domaine des sciences de la santé.

## Description des activités

*Subventions et bourses*  
Subventions pour permettre la mise en oeuvre de travaux de recherche et l'achat de l'équipement nécessaire; soutien direct d'un nombre restreint de chercheurs et de stagiaires en recherche; subventions spéciales pour encourager le progrès de la recherche dans des domaines particulièrement fertiles où l'on prévoit des résultats d'importance ou dans des domaines où la recherche est encore peu avancée; soutien de la collaboration entre les universités et le secteur privé en matière de recherche; subventions en vue de l'échange de scientifiques à l'échelle internationale.

*Administration*  
Soutien administratif, scientifique et technique.

## Programme par activité

(en milliers de dollars)				
<b>Budget principal 1995-1996</b>				
Budget principal 1994-1995	<b>Total</b>			
	Budget principal 1994-1995	240,265	Fonction-nement	242,182
		7,688	Dépenses en capital	7,499
		240,265	Paiements de transfert	353
		242,182		242,182
		7,852		...
		247,953		242,182
				250,034
				7,499

## Paiements de transfert

(dollars)			
<b>Budget principal 1995-1996</b>		<b>Budget principal 1994-1995</b>	
<b>Subventions</b>		<b>Subventions et bourses</b>	
<i>Subventions et bourses pour appuyer la recherche</i>		<i>Subventions et bourses</i>	
242,182,000		240,265,000	
242,182,000		240,265,000	
<b>Total</b>		<b>Total</b>	

# Santé Conseil de contrôle des renseignements relatifs aux matières dangereuses

## Objectif

Permettre aux fournisseurs de matières industrielles dangereuses ou aux employeurs qui les utilisent de protéger les renseignements commerciaux confidentiels relatifs à leurs produits, tout en assurant aux travailleurs des renseignements exacts sur ces produits en ce qui concerne la sécurité et la santé.

## Description de l'activité

Le Conseil est un organisme indépendant chargé de prendre une décision au sujet des demandes de dérogation aux exigences de divulgation du Système d'information sur les matières dangereuses ou par les employeurs qui les utilisent, et fondées sur le fait que la divulgation révélerait des renseignements commerciaux confidentiels. S'appuyant sur les avis des toxicologues de Santé Canada, le personnel du Conseil établit également si les fiches signalétiques et les étiquettes des diverses lois provinciales et territoriales s'appliquant à la santé et la sécurité au travail. La durée de l'exemption accordée est de trois ans, après quoi le demandeur peut présenter à nouveau une demande. Les parties touchées ont le droit d'en appeler de la décision ou de l'ordre d'un agent de contrôle auprès d'une instance tripartite d'appel créée dans la province d'appel et administrée par le Conseil. En outre, le Conseil est responsable de la protection des renseignements commerciaux confidentiels, et ne peut les divulguer qu'à des fins d'exécution et d'application de la Loi ou en cas d'urgence médicale, à des personnes tenues au secret.

## Programme par activité

(en milliers de dollars)

(en milliers de dollars)			
Budget principal 1995-1996	Budget principal 1994-1995		
	Total		
	Budgétaire	Fonction- Dépenses	en capital
	1,338	15	1,353
	1,381	15	1,381

Budget	principal
1995-1996	1994-1995

Contributions au monde des affaires, au monde du travail, aux gouvernements provinciaux et territoriaux et aux administrations locales qui sont destinées aux programmes d'éducation et de formation rendant accessible l'information d'élaborer, et de mettre à l'essai des modèles de projets innovateurs pour les services. Ces contributions sont également destinées aux projets qui élaboront des programmes d'éducation et de formation rendant accessible l'information ayant trait aux questions des personnes âgées et du vieillissement et qui constituent des colloques et des ateliers s'adressant aux questions courantes Contribution à la Société canadienne pour l'Année internationale de la famille	.....	4,000,000
	.....	1,015,000
	.....	30,007,000
<b>Total des postes non requis</b>	<b>7,414,327,000</b>	<b>7,124,797,000</b>

\*Le Budget des dépenses principal indique la part en argent des contributions fédérales autorisées en vertu de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales d'enseignement post-secondaire et de santé et en vertu des modifications proposées. Le tableau suivant indique les contributions fédérales se rapportant aux services de santé assurés et aux services complémentaires de santé, ainsi que les transferts fiscaux effectués en vertu de la Loi.

1995-1996	1994-1995
\$	\$
6,891,000,000	6,713,000,000
8,592,000,000	8,366,000,000
15,483,000,000	15,079,000,000

Paievements suivant le Budget des  
dépenses principal  
Transferts fiscaux  
Total

(dollars)		
Budget	principal	Budget
1994-1995	1995-1996	
11,743,000	11,993,000	Contributions au nom des Indiens et des Inuit, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de prestation des soins et d'autres établissements ainsi que pour l'acquisition de matériel de soins et de matériel connexe
10,070,000	10,070,000	Contributions pour des initiatives nationales spéciales de durée limitée pour les Indiens et les Inuit
2,615,000	2,426,000	Contributions à des universités, des collèges et d'autres organismes dans le but d'accroître la participation d'étudiants indiens et inuit à des programmes d'études débouchant sur des carrières professionnelles dans le domaine de la santé
903,000	907,000	Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des soins aux communautés indiennes et inuit
1,027,000	1,027,000	Contributions à des associations ou des groupes indiens et inuit pour les consultations au sujet de la santé des Indiens et des Inuit
16,068,000	13,970,000	Contributions au gouvernement du Yukon pour la construction de l'Hôpital général de Whitehorse
570,000	1,028,600	Contributions à l'Institut canadien d'information en matière de santé
.....	2,672,400	Contributions à l'Institut canadien d'information en matière de santé
.....	.....	Assurance-santé
.....	.....	(L) Versements aux termes de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement post-secondaire et de santé;
5,232,000,000	5,382,000,000	Programme des services de santé assurés
1,481,000,000	1,509,000,000	Programme des services complémentaires de santé
7,081,545,000	7,392,817,000	Total des contributions
80,000	.....	Subventions à des organismes bénévoles de services sociaux et de santé en vertu du prix Thérèse Casgrain
5,000	.....	Contributions à des groupes d'aînés et à leurs organisations qui les rendront capables de planifier, d'exploiter et de gérer des projets qui sont avantageux pour eux et nos collectivités
12,807,000	.....	Contributions aux groupes et organismes bénévoles, non gouvernementaux ou à but non lucratif, à des associations professionnelles, des établissements d'enseignement, des organismes de service social ou de santé et d'autres organismes parapublics qui incitent les aînés à mettre en oeuvre et à lancer des projets qui ont une incidence sur la qualité de leur vie et leur autonomie, encouragent et soutiennent les efforts qu'ils font pour se prendre en charge et s'entraider, ou favorisent la disponibilité et l'accessibilité des ressources qui appuient leur bien-être, leur santé et leur éducation
12,100,000	.....	.....

Paiements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	
6,888,000	3,567,000	Contributions aux groupes ou organismes bénévoles, non gouvernementaux, et à but non lucratif, aux associations professionnelles, aux établissements administratifs et aux services des gouvernements provinciaux et des administrations municipales afin d'appuyer les efforts visant à réduire l'incidence ainsi que les conséquences négatives de la violence familiale et de financer des activités d'enquête nationale qui améliorent considérablement la capacité des collectivités, des établissements, des systèmes et des gouvernements de réagir face au problème de la violence familiale. Les priorités incluent des projets qui favorisent la collaboration des gouvernements, des secteurs non gouvernementaux et du secteur des bénévoles et des activités de sensibilisation du public, de prévention, de traitement, de formation et de recherche en rapport avec la violence familiale
		Contributions aux groupes d'aidés, aux organisations sans but lucratif, aux associations professionnelles, aux institutions d'enseignement, aux organismes de services de la santé ou sociaux aux autres organismes provinciaux et territoriaux et aux administrations locales pour améliorer la santé, le bien-être, et l'autonomie des aidés vivant des situations de risque et prévenir les situations de risque; appuier des projets innovateurs qui intègrent un plan d'évaluation et de partage des résultats; et favoriser la création de nouveaux partenariats entre les aidés, les entreprises, les gouvernements et les organismes non gouvernementaux
	18,000,000	Contributions aux groupes ou organismes bénévoles, non gouvernementaux, à but non lucratif, associations professionnelles et établissements d'enseignement, pour venir en aide à des projets qui soulignent l'engagement continu du Canada à poursuivre l'action dans le respect des recommandations du Sommet mondial pour les enfants
5,921,000	4,502,000	Contributions à des organismes communautaires à but non lucratif afin d'appuyer le développement et la prestation de services continus de prévention et d'intervention précoce qui visent à diminuer les problèmes de santé et de développement d'enfants vulnérables d'âge préscolaire au Canada
37,800,000	46,797,000	Contributions pour les frais administratifs et les coûts des projets que différents organismes nationaux engagent pour offrir des programmes et des services visant à encourager la pratique d'activités physiques
7,785,000	7,597,000	Contributions réservées aux frais administratifs et liées à des projets se rattachant à la campagne publicitaire d'intérêt public de ParticipACTION dont le but est de mieux faire connaître et comprendre aux Canadiens les bienfaits de l'activité physique
900,000	900,000	Services de santé des Indiens et des populations du Nord
140,676,000	169,655,000	Contributions pour services intégrés de soins de santé communautaire aux communautés indiennes et Inuit
31,788,000	62,606,000	Paiement à des bandes indiennes, à des associations ou groupes indiens pour le contrôle et la prestation des services de santé
		Paiement à des bandes indiennes, à des associations ou groupes indiens et Inuit
	10,000,000	Contributions à des bandes indiennes, à des associations ou groupes indiens et Inuit pour le contrôle et la prestation des services de santé non assurés
50,988,000	65,125,000	Territoires du Nord-Ouest pour la prestation de services de santé non assurés

Santé  
Ministère  
Programme de santé

Paiements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions
15,000	15,000	Centre national de distribution des denrées alimentaires <i>Innocuité, qualité des aliments et nutrition</i>
100,000	100,000	Organisation mondiale de la santé <i>Qualité et risques environnementaux</i>
5,000	5,000	Commission internationale de protection contre les radiations <i>Programmes et services</i>
2,749,000	2,749,000	Subventions aux organismes nationaux bénévoles de santé en vue de partager les coûts de fonctionnement des bureaux nationaux Subventions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche Subvention au Centre canadien de lutte contre les toxicomanies pour continuer ses activités de prévention, d'éducation publique, de traitement et de réadaptation dans le domaine de l'abus de l'alcool et des drogues
1,420,000	1,420,000	Subvention à l'Institut national du cancer du Canada afin de permettre l'octroi de subventions de recherche dans le cadre du Défi à la recherche sur le cancer du sein <i>Services de santé des Indiens et des populations du Nord</i>
100,000	300,000	domaine de la santé <i>Politique et consultation</i>
97,000	97,000	Droits d'affiliation à des organismes internationaux Subventions à des organismes internationaux sans but lucratif, admissibles pour soutenir des projets ou programmes sur la santé
1,100,000	700,000	Subvention au Centre international de recherche sur le cancer
13,245,000	21,510,000	<b>Total des subventions</b>
26,817,000	30,012,000	Contributions à des personnes et à l'appui d'activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets pilotes en hygiène publique Contributions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche Contributions à des organismes pour la recherche, l'élaboration et la réalisation de programmes améliorés d'éducation, de traitement et de prévention dans le domaine de l'abus de l'alcool et des autres drogues
12,618,000	25,724,000	Contributions à toutes les institutions, les corporations, les sociétés (à l'exception des ministères, des organismes et des sociétés du gouvernement du Canada), y compris les universités et les hôpitaux canadiens, les ministères et organismes provinciaux et municipaux et les sociétés de professionnels de la santé ainsi que les citoyens canadiens et les immigrants reçus, à l'appui du Programme national sur le SIDA
800,000	800,000	
12,638,000	12,438,000	







## Objectif du Programme

Le Programme de santé vise à protéger, à préserver et à améliorer tous les aspects de la santé des Canadiens.

## Description des activités

### *Innocuité et qualité des aliments et nutrition*

Définit, évalue et gère les risques et les avantages que les aliments présentent pour la santé humaine pour s'assurer que les aliments au Canada sont sains, nutritifs et de haute qualité; donne son avis à ces égards.

### *Innocuité, qualité et efficacité des médicaments*

Définit, évalue et gère les risques et les avantages pour la santé humaine associés à la fabrication, à la vente et à l'utilisation des médicaments; donne son avis à ces égards.

### *Qualité et risques environnementaux*

Définit, évalue et gère les risques et les avantages pour la santé et la sécurité que présentent les milieux naturels et technologiques, les matériels médicaux et les dispositifs émettant des radiations, ainsi que les produits chimiques et autres produits de consommation; donne son avis à ces égards.

### *Surveillance de la santé nationale*

Assure la direction et la coordination nationales des activités de définition, de surveillance, d'entraînement et de prévention des maladies humaines, et d'enquête sur ces maladies, dans le cadre de programmes nationaux de surveillance et de lutte contre la maladie, y compris la surveillance et de la cause de maladies transmissibles et non transmissibles.

### *Programmes et services*

Applique des programmes et joue un rôle d'orientation nationale en matière de promotion de la santé, de prévention de maladies et de condition physique, contribue à la recherche et au développement de compétences spécialisées dans les domaines de la santé physique et mentale, des services sociaux et de la condition physique, donne une orientation nationale et des services professionnels et consultatifs pour favoriser la mise au point, l'application et la révision de programmes de santé et de programmes sociaux, et mène des activités liées au SIDA, à l'abus des drogues, à la violence familiale, aux femmes, aux aînés et aux enfants, particulièrement ceux qui sont exposés.

### *Services de santé des Indiens et des populations du Nord*

Aide les Inuit, les Indiens inscrits et les habitants du Yukon à atteindre un niveau de santé comparable à celui des autres Canadiens qui vivent dans des endroits similaires en dispensant elle-même ou en faisant dispenser à cette population des biens et des services de santé qui ne sont prévus ni dans les programmes ou régimes d'assurance-maladie provinciaux ou territoriaux, ni dans d'autres régimes d'assurance de tiers.

### *Santé des fonctionnaires fédéraux*

Protège et préserve la santé des fonctionnaires fédéraux en milieu de travail en appliquant un programme de services de santé au travail et d'hygiène du milieu en vertu des pouvoirs délégués par le Conseil du Trésor.

### *Services de consultation et d'évaluation en matière de santé*

Aide les Canadiens et les voyageurs à protéger et à préserver leur santé ou détermine si, du point de vue médical, ils ont droit à certains avantages ou types de permis, en donnant des avis professionnels et de l'aide en matière de médecine aéronautique civile, de services d'urgence, de services consultatifs médicaux et de services de quarantaine et de réglementation.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1994-1995	Budget principal 1995-1996
<b>Santé</b>		
<b>Santé nationale et Bien-être social</b>		
<i>Programme de santé</i>		
1 Dépenses de fonctionnement	944,202	986,179
5 Dépenses en capital	69,580	59,279
10 Subventions et contributions	411,797	523,327
(L) Ministre de la Santé nationale et du Bien-être social – Traitement et allocation pour automobile	49	49
(L) Versements à l'égard des services de santé assurés et des services complémentaires de santé	6,713,000	6,891,000
(L) Contributions aux régimes d'avantages sociaux des employés	39,608	39,943
<b>Total du Ministère</b>	8,178,236	8,499,777
<b>Conseil de contrôle des renseignements relatifs aux matières dangereuses</b>		
15 Dépenses du Programme	1,268	1,240
(L) Contributions aux régimes d'avantages sociaux des employés	113	113
<b>Total de l'organisme</b>	1,381	1,353
<b>Conseil de recherches médicales</b>		
20 Dépenses de fonctionnement	7,205	7,367
25 Subventions	240,265	242,182
(L) Contributions aux régimes d'avantages sociaux des employés	483	485
<b>Total de l'organisme</b>	247,953	250,034
<b>Conseil d'examen du prix des médicaments brevetés</b>		
30 Dépenses du Programme	3,110	2,879
(L) Contributions aux régimes d'avantages sociaux des employés	261	259
<b>Total de l'organisme</b>	3,371	3,138

## 23 Santé

- Santé nationale et Bien-être social 23-3
- Conseil de contrôle des renseignements relatifs aux  
matières dangereuses 23-9
- Conseil de recherches médicales 23-10
- Conseil d'examen du prix des médicaments brevetés 23-11

*Administration et technologie de l'information*  
Assurer une direction administrative et une gamme de services d'appui et de services centralisés qui ne sont pas attribués aux autres activités. Ces services comprennent les services de traitement électronique des données et la technologie de l'information, la vérification interne et l'évaluation des programmes, la gestion financière, la gestion des ressources, les systèmes et services de bureau, la sécurité, les services des ressources humaines, la formation et les services, les services de laboratoires et les services juridiques.

Programme par activité

(en milliers de dollars)			
Budget principal 1995-1996			
Budget			
Total			
Budget principal 1994-1995			
Fonctionnement	Depenses	Paievements	Moins:
	en capital	de transfert	Recettes à valoir sur le crédit

Aide aux clients et établissement des cotisations	453,710	441	94,417	548,568	590,812
Services frontaliers des douanes et d'administration des politiques commerciales	378,682	3,725	.....	382,407	393,236
Vérification et exécution	440,888	3,248	.....	444,136	418,875
Recouvrements et acomptes provisionnels	230,185	1,520	.....	231,705	231,544
Appels	56,586	155	.....	56,741	58,709
Administration et technologie de l'information	533,747	53,985	.....	587,732	616,007
Recettes à valoir sur le crédit	.....	.....	114,291	-114,291	-102,011
	2,093,798	63,074	94,417	114,291	2,136,998
					2,207,172

Not: On a reclassé les chiffres comparatifs de 1994-1995 afin de les rendre conformes à la présentation du présent exercice.

Paievements de transfert

(dollars)

Contributions		Budget	
Revenu national		principal	
Contributions à la province de Québec pour les frais de l'administration commune des taxes de vente fédérale et provinciale		1995-1996	
Total		principal	
		1994-1995	
		Budget	
		94,417,000	
		75,165,000	

Objectif

Faire en sorte que tous les droits, toutes les taxes et tous les autres frais et prélèvements connexes soient, de façon équitable et en temps voulu, imposés, perçus et, s'il y a lieu, remboursés; accroître la compétitivité des entreprises canadiennes en appliquant des instruments très divers de la politique commerciale du gouvernement ainsi qu'en facilitant le tourisme, le commerce et les échanges internationaux; faire en sorte que la souveraineté et les lois canadiennes soient respectées aux frontières, et protéger la société canadienne en général, notamment les entreprises et les particuliers, contre l'entrée des personnes et des marchandises dangereuses ou non admissibles; appuyer les programmes et les objectifs sociaux et économiques du gouvernement en appliquant de façon juste et équitable la législation pertinente, notamment les accords et traités internationaux ainsi que les lois et règlements fédéraux et provinciaux.

Description des activités

Aide aux clients et établissement des cotisations  
Afin de sensibiliser les clients à leurs droits et obligations; établir et maintenir à jour une liste d'enregistrement des clients; fournir les formulaires et les renseignements nécessaires pour la production de déclarations exactes dans les délais prescrits; répondre aux demandes de renseignements des clients; traiter leur déclaration et établir leur cotisation dès la réception; reporter aux comptes des clients toutes les cotisations et tous les versements; faire part des résultats aux clients par l'envoi d'avis de cotisation; et faire une vérification limitée d'éléments qui ont été acceptés au stade de la cotisation. L'activité comprend aussi un rôle consultatif auprès des autres ministères de l'État à l'égard de la faisabilité administrative de nouvelles mesures législatives et de nouvelles conventions fiscales en voie de négociation; des activités relatives à l'enregistrement des organismes de bienfaisance, et à l'agrement des régimes de pension et de revenu différé et de la prestation de décisions anticipées sur les conséquences fiscales de transactions éventuelles.

*Services frontaliers des douanes et application des politiques commerciales*  
Faire en sorte que la souveraineté et les lois canadiennes soient respectées aux frontières, et assurer la prestation des services des douanes à la frontière et au secteur commercial congu pour faire valoir et appuyer les objectifs du gouvernement en matière de politique étrangère et socio-économique du pays, et de ce fait, protéger l'industrie et la société canadiennes en contrôlant la circulation des gens, des marchandises et des biens qui entrent au Canada ou qui en sortent; favoriser la compétitivité de l'industrie canadienne en assurant que lui soient accordés tous les avantages prévus dans les divers accords internationaux et autres instruments des politiques commerciales du gouvernement; et appuyer la politique économique intérieure, tel que le développement industriel, en appliquant des mesures de dégrèvement tarifaire sur l'importation de certaines marchandises exemptes de l'application des politiques commerciales du gouvernement.

*Vérification et exécution*  
Afin d'assurer l'équité du régime d'autocotisation, cette activité s'occupe d'effectuer divers examens, vérifications et enquêtes afin de déterminer les faits et de réévaluer les clients selon les résultats.

*Recouvrements et acomptes provisionnels*  
Dans le but de percevoir les impôts et autres montants, et de traiter et déposer tous les versements reçus, y compris le recouvrement des sommes retenues à la source par les employeurs au nom des employés; les sommes versées en faveur des non-résidents, des travailleurs indépendants et des sociétés selon des estimations de leur impôt à payer; et les soldes impayés qui restent après l'établissement de la cotisation ou de la nouvelle cotisation de la TPS et des revenus ainsi que les montants de prélèvements et de droits impayés. Cette activité comprend aussi la compilation de toutes les cotisations et de tous les versements en inscrivant aux comptes des clients les détails relatifs au Régime de pensions du Canada, à l'assurance-chômage, aux produits et services, aux droits et aux différents comptes fédéraux ou provinciaux, selon le cas.

*Appels*  
Afin de procurer aux clients une voie de recours, y compris la résolution des avis d'opposition et les appels en effectuant un examen indépendant des cotisations ou des nouvelles cotisations contestées par un client; y compris aussi le traitement des demandes de détermination de l'admissibilité présentées par les employeurs ou les employés en vertu des dispositions du Régime de pensions du Canada et de la Loi sur l'assurance-chômage.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1994-1995	Budget principal 1995-1996	
1,866,613	1,779,862	Dépenses de fonctionnement
62,646	63,074	1
75,165	94,417	5 Dépenses en capital
49	49	10 Contributions
202,699	199,596	(L) Ministère du Revenu national - Traitement et allocation pour automobile
2,207,172	2,136,998	(L) Contributions aux régimes d'avantages sociaux des employés
		<b>Total du Ministère</b>

Nota: Les chiffres du Budget des dépenses principal de 1994-1995 ont été rajustés afin de tenir compte de la structure d'activité de 1995-1996.

## 22 Revenu national

Ministère 22-2





Objectif

Faciliter la planification et la construction expéditives et efficaces du pipe-line de la route de l'Alaska pour le transport du gaz naturel au mieux des intérêts du Canada, tel que décrit dans la Loi sur le pipe-line du Nord.

Description de l'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel  
Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficaces du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires à cette fin.

Programme par activité

(en milliers de dollars)			
Budget principal 1995-1996	Total	Fonction- nement	Budget principal 1994-1995
	250	250	250
Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel			
	250	250	250

Objectif

Réglementer, conformément à l'intérêt public, les domaines des secteurs du pétrole, du gaz et de l'électricité liés:

- (1) à la construction et à l'exploitation de pipelines et de lignes internationales de transport d'électricité,
- (ii) aux activités de transport, aux droits et aux tarifs des pipelines,
- (iii) aux exportations de pétrole, de gaz et d'électricité, ainsi qu'aux importations de gaz et de pétrole,
- (iv) assurer la réglementation des activités liées au gaz et au pétrole des terres domaniales non autrement régies par des commissions mixtes, et conseiller le ministre des Ressources naturelles Canada sur la mise en valeur et l'utilisation des ressources énergétiques.

Description de l'activité

Réglementation et consultation en matière d'énergie

- Consultation et enquête: Les connaissances et bases de données de l'ONÉ servent à effectuer des analyses et à rassembler sur le contrôle, l'économie, l'utilisation, le transport, la commercialisation et l'exploitation du pétrole, du gaz naturel et de l'électricité, y compris les ressources pétrolières des terres domaniales; il est important, pour le maintien de l'avenir énergétique et du bien-être économique du Canada, de faire enquête sur les aspects de la situation énergétique en Amérique du Nord.
- Réglementation des installations: Veiller à ce que la construction et l'exploitation des gazoducs, des oléoducs et des lignes de transport d'électricité relevant de la compétence fédérale se déroulent de façon rapide, sûre, efficace et saine du point de vue environnemental.
- Réglementation du transport, des droits et des tarifs: Veiller à ce que les droits exigibles par les sociétés pétrolières relevant de la compétence fédérale soient justes et raisonnables et que les services pétroliers soient fournis sur une base continue, sans distinction injuste et d'une manière économique
- Commerce de l'énergie: Veiller à ce que les intérêts canadiens soient protégés grâce à une participation dans le commerce nord-américain en expansion de l'électricité, du gaz et du pétrole.
- Réglementation des terres domaniales: Élaborer et assurer l'application d'un système de gestion du programme et des services: Fournir un appui efficace et des avis aux membres de l'Office, aux gestionnaires ministériels, aux employés et aux parties de sorte que les objectifs du programme soient atteints.

Programme par activité				
(en milliers de dollars)				
Budget principal 1995-1996				
Budget principal 1994-1995	Fonctionnement		Total	
	Depenses	en capital		
	29,686	585	30,271	30,866
	29,686	585	30,271	30,866

Objectif

Développer l'application de l'énergie nucléaire à des fins pacifiques.

Description du financement par voie de crédits

Recherche et développement en matière nucléaire

Assurer le fonctionnement des laboratoires nationaux à Chalk River et à Whiteshell afin d'avoir une base technique pluridisciplinaire pour le programme d'énergie nucléaire canadien.  
Entreprendre des travaux de recherche et de développement appliqués pour les réacteurs actuels et futurs, pour les cycles et systèmes de combustible, pour la protection de l'environnement, pour la gestion des déchets radioactifs et pour les systèmes de garantie nucléaire, afin:

- i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- iii) de renforcer l'option CANDU en améliorant le rendement, l'ingénierie et la sûreté des réacteurs;
- iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que la physique fondamentale de la matière, les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs, et les effets des rayonnements sur les êtres humains, les animaux et l'environnement. Effectuer des recherches sur les systèmes évolués afin de mieux comprendre les nouvelles méthodes préconisées pour produire de l'énergie. Chercher activement de nouveaux produits et des industries pouvant être développés à partir de sa vaste base technologique.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment les services financiers et administratifs, l'ingénierie et l'entretien.

Installations déclassées

Prendre des dispositions touchant le déclassement, l'entretien et la surveillance des centrales nucléaires de Gentilly 1 et de Douglas Point, du réacteur nucléaire de démonstration, ainsi que des installations de recherche en Ontario et au Manitoba.

Sommaire du financement par voie de crédits

(en milliers de dollars)			
Budget principal 1994-1995	Budget principal 1995-1996	Recherche et développement en matière nucléaire	
	294,522	Dépenses de fonctionnement	
	18,000	Capital	
	326,845	Moins:	
	150,311	Recettes et contributions externes	
	162,211	Total partie	
		Installations déclassées	
	10,283	Déclassement et entretien	
	10,283	Capital	
	10,283	Total partie	
	172,494	Total des besoins budgétaires	
Budget principal 1994-1995	174,120		

Note: La Société mène également des activités commerciales autofinancées dans les domaines suivants: l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien nucléaires et les investissements. Les chiffres de 1995-1996 indiquent que les activités commerciales des isotopes et des accélérateurs ont été enlevées de la recherche et du développement du secteur nucléaire.

Paiements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	
		Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures de contrôle international de l'énergie atomique	
		Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire	
20,000	15,000	<b>Total des subventions</b>	
20,000	15,000	<b>Contributions</b>	
		Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures de contrôle international de l'énergie atomique	
		Contributions pour le Programme d'aide en main-d'oeuvre à titre gracieux et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique	
932,000	500,000	Contribution pour l'Etude internationale de validation des modèles de biosphère (BIOMOVS)	
80,000	80,000	Contribution destinée au Centre international pour la recherche sur le cancer, à l'appui de l'Etude internationale concertée sur le risque de cancer chez les travailleurs de l'industrie nucléaire	
40,000	40,000	<b>Total des contributions</b>	
1,052,000	620,000	<b>Postes non requis</b>	
		Contribution pour la participation au deuxième Groupe de recherche international sur l'intégrité des canalisations (GRIC-2)	
94,000	94,000	<b>Total des postes non requis</b>	
1,166,000	635,000	<b>Total</b>	

## Objectif

S'assurer que l'énergie nucléaire au Canada n'est utilisée qu'en tenant compte de la santé, de la sécurité, de la sécurité matérielle et de l'environnement, et appuyer la participation du Canada aux activités internationales de non-prolifération des armes nucléaires.

## Description des activités

Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures de contrôle international de l'énergie atomique

L'élaboration de la réglementation portant sur l'exploitation, le contrôle, la surveillance et l'autorisation de la production, de l'application et de l'utilisation de l'énergie atomique; la réglementation de l'extraction, de l'affinage, de la production, du traitement, de l'importation, de l'exportation, du transport, de la possession, du droit de propriété, de l'utilisation ou de la vente de substances prescrites; l'établissement des normes à respecter, l'inspection pour s'assurer de la conformité; la conduite de travaux dirigés de recherche et de développement pour obtenir les renseignements essentiels à la bonne exécution des activités de délivrance de permis et de conformité; et la désignation, en vertu de la *Loi sur la responsabilité nucléaire*, des installations nucléaires et la prescription de l'assurance de base que doivent posséder les exploitants de ces installations; la mise au point de techniques et d'appareils spécialisés de garanties d'utilisation pacifique des réacteurs CANDU au Canada et à l'étranger, en collaboration avec l'Agence internationale de l'énergie atomique, conformément au Traité sur la non-prolifération des armements nucléaires.

## Programme par activité

(en milliers de dollars)				
Budget principal 1995-1996				
Budget principal 1994-1995	Budgetaire		Total	
	Fonction-	Paie-	Paie-	
	nement	ments	ments	
	en capital	de transfert		
	40,678	661	635	41,974
	40,678	661	635	41,974
	Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures de contrôle international de l'énergie atomique			
	40,678	661	635	41,974
	40,678	661	635	41,974

Ressources naturelles  
Énergie, Mines et Forêts  
Programme des forêts

Paielements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	
		Forêts	Forêts
22,500	12,506	Subventions pour la recherche forestière et le développement du secteur forestier	Subventions aux universités pour des travaux de recherches particuliers sur les forêts
70,650	39,006	Subvention au Conseil de la recherche forestière du Québec	
25,000	25,000	Total des subventions	
118,150	76,512	Contributions	
		Forêts	Forêts
28,800	20,800	Contributions pour la recherche forestière et le développement du secteur forestier	Association forestière du Canada
90,000	80,000	Institut canadien de recherches en génie forestier	
2,160,000	2,038,434	Contributions à l'Agence internationale de l'énergie pour l'Accord sur l'énergie forestière	
116,100	110,295	Contributions à la société Forintek du Canada	
7,915,000	4,968,684	Contributions au Centre intersectoriel des feux de forêt du Canada	
49,500	47,025	Contributions à l'Université de Moncton	
325,800	300,800	Contributions conclues conformément aux ententes pour le développement auxiliaires en vertu du plan pour l'Est du Québec et en vertu des ententes socio-économique et régional aux fins du rajustement économique et	
67,077,650	40,967,914	Contributions à la Fondation nationale communautaire de l'arbre	
8,000,000	8,000,000	Contributions à l'Université de la Colombie-Britannique	
225,000	175,000	Contributions globale pour les partenaires du développement durable des forêts	
1,500,000	13,475,536	Total des contributions	
87,487,850	70,184,488	Total	
87,606,000	70,261,000		



# Ressources naturelles Énergie, Mines et Forêts

## Programme des forêts

### Objectif

Promouvoir et accroître le développement durable des ressources forestières du Canada par un aménagement forestier qui respecte l'environnement et augmenter les retombées économiques et sociales des forêts publiques et privées ainsi que des activités relatives aux forêts du Canada.

### Description de l'activité

Améliorer les forêts et le secteur forestier du Canada grâce à la découverte, à la mise au point, à la démonstration et au transfert des innovations pour promouvoir le développement durable et la compétitivité, effectuée des recherches dans les domaines des ressources forestières; offre des conseils techniques et des renseignements scientifiques aux clients; administre des programmes spéciaux de recherche coopérative, fournit un appui financier aux organismes externes de recherche, financier et matériel pour l'opération des installations de recherche; favorise directement le développement régional dans le secteur forestier, négocie, met en oeuvre et administre les ententes fédérale-provinciales/territorales sur la mise en valeur des forêts; la coordination de programmes, et les services communs tels que les services des ressources humaines, et les services administratifs et financiers; produit des données, des statistiques et des conseils économiques fiables et traite des dossiers, des préoccupations et des possibilités de l'industrie et du commerce ainsi que d'ordre général au niveau international; détermine les priorités, répartit les ressources et assume la responsabilité globale de l'activité "Forêts".

## Programme par activité

(en milliers de dollars)

(en milliers de dollars)					
Budget principal 1995-1996					
Budget principal 1994-1995	Fonctionnement		Dépenses en capital		Total
	Moins: Recettes à valoir sur le crédit		Dépenses en capital de transfert		
	98,120	10,591	70,261	617	178,355
Forêts	98,120	10,591	70,261	617	218,785

# Ressources naturelles Énergie, Mines et Ressources et Forêts Programme de l'énergie, des mines et des ressources

## Paiements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Technologie des minéraux et de l'énergie
	2,958,000	Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement
1,979,000		Contribution à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie
4,665,000	4,665,000	Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement dans le cadre des initiatives du Plan vert
2,275,000	2,181,000	Contribution à l'Agence internationale de l'énergie
700,000	679,000	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
183,000	244,000	Levés géologiques
500,000	500,000	Programme de sondage des fonds marins
62,000	62,000	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
		Géomatique Canada
143,000	126,600	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
	246,993,600	Total des contributions
		Postes non requis
		Programme minéral - Chapais - Chibougamau
		Initiatives liées à la prospérité
2,210,000		Association canadienne d'électricité
121,000		Association des arpenteurs fédéraux
262,000		Entente de coopération Canada/Île-du-Prince-Édouard sur le développement des énergies de remplacement et l'efficacité énergétique
440,000		Bureau de recherche et de technologie des sables bitumineux de l'Alberta et de l'Alberta Research Council
390,000		Total des postes non requis
3,533,000		
330,365,000	247,604,100	Total

# Ressources naturelles Énergie, Mines et Forêts Programme de l'énergie, des mines et des ressources

(dollars)	Budget principal 1995-1996	Budget principal 1994-1995
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<b>Contributions</b>		
<b>Énergie</b>		
Contribution à l'appui d'un programme de bourses d'études de l'Université Laval	190,000	175,000
Quote-part du gouvernement fédéral au Programme de recherche et de développement de l'Association canadienne de l'électricité	967,000	1,732,000
(L) Paiements à Pipeline Interprovincial Incorporé relativement aux déficits qu'elle a subis dans le cadre de la construction et de l'exploitation du prolongement jusqu'à Montréal du réseau de Pipeline Interprovincial	26,000,000	16,000,000
Contribution aux investissements économiques en vue de réduire les coûts énergétiques dans le cadre du Programme des initiatives en matière de bâtiments fédéraux	250,000	300,000
Contribution à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	227,000	387,000
Contributions à l'appui du Projet de développement Hibernia	171,574,000	249,500,000
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement	1,150,000	1,132,000
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement dans le cadre des initiatives du Plan vert	5,935,000	5,685,000
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production et au transport de pétrole et de gaz dans la zone extra-côtière de la Nouvelle-Écosse	5,400,000	7,100,000
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extra-côtière de Terre-Neuve	8,250,000	13,181,000
Contribution à l'appui des activités du Conseil canadien des ministres de l'environnement (CCME)	125,000	2,104,000
(L) Contribution à l'Office Canada/Terre-Neuve des hydrocarbures extra-côtiers	1,950,000	765,000
(L) Contribution à l'Office Canada/Nouvelle-Écosse des hydrocarbures extra-côtiers	722,000	9,000,000
(L) Paiements au compte des recettes extra-côtiers de la Nouvelle-Écosse	4,950,000	196,000
<b>Mines</b>		
Université Queen's pour le Centre des études sur les ressources	196,000	196,000
Contributions à l'industrie aux termes des entente sur le développement minéral:	200,000	225,000
- Terre-Neuve	237,000	225,000
- Nouvelle-Écosse III	6,452,000	7,090,000
- Québec	789,000	831,000
Programme de prospection minière de l'Est du Québec		
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	14,000	25,000

# Ressources naturelles Énergie, Mines et Ressources et Forêts Programme de l'énergie, des mines et des ressources

## Programme par activité

(en milliers de dollars)									
Budget principal 1995-1996									
Total		Non-budgétaire		Prêts,		Moins: Recettes à dotations		valeur sur en capital	
								le crédit et avances	
Budget principal 1994-1995	Fonction- Dépenses	Paie- ments	en capital	de trans- fert	Recettes à dotations	Moins: Recettes à dotations	Prêts,	Moins: Recettes à dotations	Prêts,
383,325	35,060	637	227,915	7,888	66,000	329,612	22,458	25,762	383,325
124,063	95,755	9,929	10,881	.....	.....	116,565	.....	.....	124,063
89,087	92,427	8,901	20,597	.....	.....	83,823	77,748	86,054	89,087
824,969	383,788	49,433	247,604	17,707	66,000	729,118	.....	.....	824,969

\*L'activité Géomatique Canada a remplacé Levés, cartographie et télédétection le 6 juin 1994. Cette activité est financée, en partie, au moyen d'un fonds renouvelable. Le plan de dépenses de ce fonds pour 1995-1996 est de \$18,109,000. Pour de plus amples renseignements sur le fonds renouvelable, veuillez vous reporter à la Partie III du Budget des dépenses du Ministère.

## Paie- ments de transfert

(dollars)		Subventions		Total des subventions	
Budget	1995-1996 principal	Budget	1995-1996 principal	Budget	1995-1996 principal
<i>Energie</i>					
Subvention à l'Université de Calgary pour l'Institut canadien de recherche					
205,000	205,000	205,000	205,000	205,000	205,000
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
<i>Technologie des minéraux et de l'énergie</i>					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
154,000	154,000	154,000	154,000	154,000	154,000
<i>Levées géologiques</i>					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
218,000	156,500	156,500	218,000	218,000	218,000
<i>Géomatique Canada</i>					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
75,000	75,000	75,000	75,000	75,000	75,000
<b>Total des subventions</b>					
672,000	610,500	610,500	672,000	672,000	672,000

# Ressources naturelles Énergie, Mines et Ressources et Forêts Programme de l'énergie, des mines et des ressources

Levés géologiques

Effectuer de la recherche et des levés dans les domaines de la géologie, de la géophysique et de la géochimie; exploiter des réseaux nationaux et régionaux d'observatoires géophysiques; évaluer les ressources en minéraux et en énergie non renouvelable; étudier des phénomènes géologiques, géophysiques et géochimiques qui constituent une menace pour l'être humain et l'environnement; mettre au point des techniques géophysiques et géochimiques; établir des normes géoscientifiques nationales; favoriser l'essor des sciences de la Terre au Canada et encourager la participation canadienne à des activités géoscientifiques internationales; collaborer avec les provinces et diffuser, à l'intention de divers clients, des cartes, des rapports interprétatifs, des synthèses et des publications spéciales en sciences de la Terre; fournir un soutien logistique pour des programmes scientifiques et les autres programmes exécutés dans les régions arctiques.

## Géomatique Canada

Établir et entretenir un système de référence spatial canadien de repères planimétriques et altimétriques; réglementer et gérer l'arpentage des terres fédérales; entretenir la frontière canado-américaine; rassembler et mettre à jour des renseignements topographiques et géographiques concernant la masse continentale canadienne; préparer, publier et diffuser des cartes topographiques, des cartes et des publications aéronautiques, des photographies aériennes, des répertoirs géographiques ainsi que l'Atlas national du Canada; revoir, traiter, constituer des archives et diffuser des données de télédétection par satellite; fournir des services de télédétection aérienne pour des projets de recherche et de démonstration; perfectionner les diverses techniques liées à la télédétection par satellite et par voie aérienne, des capteurs aux analyseurs d'images; diffuser les techniques mises au point par l'industrie canadienne; soutenir les efforts de développement technologique et de R-D appliquée que déploient l'industrie, les universités et les organismes de ressources et la surveillance de l'environnement; encourager et coordonner la mise au point de technologies applicables aux systèmes d'information géographique; favoriser le rayonnement de l'industrie canadienne de l'arpentage, de la cartographie et de la télédétection sur les marchés internationaux et, le cas échéant, aider leur mise en marché.

Le Parlement a autorisé précédemment un prélèvement total de \$8,000,000 au titre du fonds renouvelable Géomatique Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	7,168
Moins:	
Budget des dépenses principal de 1995-1996 (besoins nets de trésorerie)	402
Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	6,766

(en milliers de dollars)

Administration

Déterminer la politique et l'orientation générales du Programme de l'énergie, des mines et des ressources ainsi que du Programme des forêts et donner les directives voulues pour aligner les objectifs ministériels sur les priorités gouvernementales et ministérielles, fixer les buts à atteindre et suivre les progrès et gérer les ressources allouées de façon efficace et efficiente. Fournir la coordination et les directives en matière de gestion, l'administration des activités des ressources humaines, la vérification interne, l'évaluation des programmes ainsi que la gestion de l'information/la technologie de l'information et les services de soutien de même que les communications et la coordination régionale en ce qui a trait aux opérations du Ministère.



# Ressources naturelles Énergie, Mines et Ressources et Forêts Programme de l'énergie, des mines et des ressources

## Objectif

Contribuer à l'essor économique du Canada en harmonie avec les objectifs environnementaux et sociaux du gouvernement, en favorisant une utilisation et une mise en valeur efficaces et opportunes des ressources minérales et énergétiques du Canada et en enrichissant la connaissance et la compréhension de la masse continentale canadienne.

## Description des activités

### Énergie

Élaborer et mettre en oeuvre une approche intégrée d'élaboration et de planification de la politique énergétique; donner au Ministère des conseils en matière de politiques relatives au régime fiscal canadien applicable au secteur de l'énergie, aux marchés, au transport et à l'entrepôtage de l'énergie; mener des analyses et des études sur les ressources énergétiques ainsi que sur les marchés énergétiques intérieurs et internationaux; analyser les aspects financiers et économiques des principaux projets énergétiques; négocier des ententes avec les gouvernements provinciaux, territoriaux et l'industrie; faire valoir les intérêts canadiens du secteur énergétique au niveau international; élaborer et mettre à jour des plans en cas d'urgence pour l'approvisionnement énergétique; évaluer les sources d'énergie non classifiées du Canada; élaborer des initiatives visant à favoriser le développement et l'utilisation durables de l'énergie au Canada; effectuer des analyses et donner des renseignements sur le rendement financier et les investissements de l'industrie pétrolière canadienne; effectuer la localisation des sites d'élimination des déchets faiblement radioactifs; faire valoir les intérêts canadiens du secteur énergétique dans le domaine du changement climatique et donner au Ministère des conseils au sujet des obligations statutaires et réglementaires relatives à l'administration des terres domaniales.

### Mines

Élaborer et appliquer une formule intégrée de planification des programmes et de la politique sur les minéraux conformément au concept du développement durable; donner des conseils et un appui en matière de politiques au Ministère, aux hauts fonctionnaires, aux autres ministères fédéraux, aux autres gouvernements et à l'industrie, sur les questions liées aux minéraux et sur les marchés, l'économie, la fiscalité et les incidences environnementales; négocier, coordonner et administrer les ententes sur l'exploitation minière conclues avec les provinces; gérer, en collaboration avec le ministère des Affaires indiennes et du Nord canadien, les ententes conclues avec les territoires; élaborer, mettre en oeuvre, coordonner et gérer des initiatives et des programmes précis qui visent certains produits minéraux; faire progresser les intérêts canadiens liés aux minéraux et aux métaux à l'échelle internationale; surveiller les niveaux d'activité des industries cibles ainsi que les répercussions de divers programmes sur ces dernières; fournir des données économiques, scientifiques et techniques exactes et opportunes au sujet des secteurs des minéraux et des métaux; et administrer la suppression progressive des programmes d'encouragement conçus pour favoriser l'exploration et la mise en valeur du pétrole, du gaz et des mines.

### Technologie des minéraux et de l'énergie

Effectuer et paramétrer, en association avec l'industrie, des universités et des instituts de recherche, des travaux de recherche de développement (R-D) en ingénierie dans le domaine de la technologie des minéraux et de l'énergie et ce, dans le but de réaliser des transferts technologiques au secteur privé; y compris l'exploitation minière, l'extraction et le traitement des minéraux, la métallurgie, l'utilisation des métaux et des matériaux, l'approvisionnement en pétrole brut, en sables pétroliers, en uranium et en autres combustibles, leur transformation et leur utilisation; englobant aussi l'efficacité énergétique, la diversification et les combustibles de transport. Réglementer partout au pays la fabrication, l'importation, l'entrepôtage et la vente d'explosifs en inspectant les fabriques et les poudreries, en leur délivrant des licences, en mettant à l'essai et en autorisant des explosifs, en fournissant des conseils techniques à d'autres organismes gouvernementaux (au niveau provincial, fédéral et international) et en donnant des cours de formation sur la manipulation sécuritaire des explosifs. Élaborer des politiques fédérales en matière de R-D énergétique afin d'appuyer les options stratégiques nationales associées à l'énergie; planifier et coordonner la R-D énergétique au gouvernement fédéral, recueillir et diffuser des renseignements sur les activités de R-D et de démonstration dans les ministères et organismes fédéraux et provinciaux, dans l'industrie et dans les universités et à l'échelle internationale et offrir des conseils sur la répartition des ressources fédérales destinées à la R-D énergétique.

Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
45	(L)	27,725	28,246
Dépenses du Programme		2,546	2,620
Contributions aux régimes d'avantages sociaux des employés		30,271	30,866
<b>Total de l'organisme</b>			
50	(L)	235	235
Dépenses du Programme		15	15
Contributions aux régimes d'avantages sociaux des employés		250	250
<b>Total de l'organisme</b>			

**Administration du pipeline du Nord**



Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1995-1996	Budget principal 1994-1995
<b>Ressources naturelles</b>	
<b>Energie, Mines et Ressources et Forêts</b>	
<i>Programme de l'énergie, des mines et des ressources</i>	
1	340,973
5	48,835
10	200,332
(L)	49
(L)	25,555
(L)	27,409
(L)	16,000
(L)	7,100
(L)	8,250
(L)	13,181
(L)	2,104
(L)	765
(L)	9,000
(L)	402
663,118	793,302
66,000	...
-	31,667
Total du non-budgétaire	
Total du portefeuille	
L15	66,000
Prêts conformément au Projet de développement Hibernia	
Poste non-budgétaire non requis	
Paiements relativement au déficit de fonctionnement de l'usine de valorisation du pétrole brut de Lloydminster	
Total du non-budgétaire	
Total du Programme	
(L)	729,118
824,969	...
20	89,493
25	10,591
30	70,261
(L)	8,010
Contributions aux régimes d'avantages sociaux des employés	
Total du Programme	
178,355	218,785
907,473	1,043,754
Commission de contrôle de l'énergie atomique	
35	38,726
(L)	3,248
41,974	41,818
Total de l'organisme	
Contributions aux régimes d'avantages sociaux des employés	
Total de l'organisme	
172,494	174,120
172,494	174,120
Paiements à l'Energie atomique du Canada, Limitée pour les dépenses de fonctionnement et les dépenses en capital	
Total de l'organisme	

## 21 Ressources naturelles

- Energie, Mines et Ressources et Forêts 21-4  
Commission de contrôle de l'énergie atomique 21-11  
Energie atomique du Canada, Limitée 21-13  
Office national de l'énergie 21-14  
Administration du pipe-line du Nord 21-15



(dollars)		
Budget	1994-1995	Budget principal
		1995-1996
		407,000
		Contributions en vertu de la convention définitive des Inuvialut pour la protection de l'exploitation de la faune, de la gestion des ressources, et du développement économique et social
		<i>Politiques mixtes et soutien de programmes</i>
		Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans
		Contributions à l'appui d'une participation accrue des Autochtones aux pêches commerciales, aux ententes de gestion des pêches coopératives et aux consultations liées aux ententes de pêches des Autochtones
		Contributions à des organismes qui réalisent des projets, des programmes ou des activités visant à soutenir la durabilité des pêches
		(L) Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche
		570,000
		200,000
		33,243,000
		<b>265,618,300</b>
		<b>Total des contributions</b>
		Subventions à l'appui des pêcheurs, des travailleurs d'usine et des employés des chalutiers qui sont touchés par le moratoire de deux ans qui a été imposé sur la pêche à la morue du Nord
		Subventions en vertu du Programme d'adaptation de la pêche du poisson de fond de l'Atlantique pour appuyer la transition des pêcheurs et des travailleurs d'usine
		Contributions en vertu du Programme d'adaptation des pêches de l'Atlantique pour la création d'emplois de substitution
		Contributions en vertu du programme d'adaptation des pêches de l'Atlantique pour la création d'emplois de substitution
		Contributions en vertu du Programme fédéral de développement des pêches du Québec
		Contributions en vertu du Programme d'adaptation des pêches de l'Atlantique pour la conservation des ressources
		Contributions en vertu de l'entente auxiliaire sur les pêches pour le développement des pêches en Nouvelle-Écosse
		Contributions en vertu de l'entente Canada-Ile-du-Prince-Édouard sur le développement économiquement et régional pour le développement des pêches
		Contributions en vertu du Programme d'adaptation des pêches de l'Atlantique
		Contributions au Conseil consultatif canadien des produits de la mer
		Contributions en vertu du Programme d'adaptation des pêches de l'Atlantique pour la création d'emplois de substitution (commercialisation)
		<b>Total postes non requis</b>
		266,313,700
		84,342,000
		<b>Total</b>

## Programme par activité

(en milliers de dollars)

Budget principal 1994-1995	Budget principal 1995-1996		Total	
	Budget	Paiements de transfert	Budgetaire	Dépenses
Sciences	182,087	7,582	540	190,209
Opérations des pêches	175,166	7,360	239,686	422,212
Services d'inspection	30,780	1,215	.....	31,995
Affaires internationales	4,445	.....	.....	4,445
Politiques intégrées et soutien de programmes	152,930	68,262	26,088	247,644
	545,408	84,783	266,314	896,505
	775,153			775,153

(dollars)

## Paiements de transfert

Budget principal 1994-1995	Budget principal 1995-1996		Total	
	Budget	Paiements de transfert	Budgetaire	Dépenses
Sciences	182,087	7,582	540	190,209
Opérations des pêches	175,166	7,360	239,686	422,212
Services d'inspection	30,780	1,215	.....	31,995
Affaires internationales	4,445	.....	.....	4,445
Politiques intégrées et soutien de programmes	152,930	68,262	26,088	247,644
	545,408	84,783	266,314	896,505
	775,153			775,153

## Contributions

Sciences

Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion, et à la promotion des activités liées aux pêches et océans	5,700	6,000
Opérations des pêches		
Contributions en vertu de l'entente auxiliaire Canada-Québec sur le développement économique des régions du Québec pour la mise en oeuvre d'un programme d'essai et d'expérimentation touchant les pêches et l'aquaculture	368,600	1,670,000
Contributions en vertu de l'entente de coopération Canada-Terre-Neuve pour l'amélioration et la conservation des salmonides	2,004,500	1,035,000
Contributions en vertu de l'entente Canada-Nouveau-Brunswick pour le développement de la pêche récréative	1,035,500	1,337,000
Contributions pour le versement de prestations de retraite anticipée aux pêcheurs, travailleurs d'usine et chalandiers âgés dont le gagne-pain a été largement supprimé par le moratoire sur la pêche à la morue du Nord	11,050,000	10,000,000
Contributions en vertu de l'entente de coopération Canada-Terre-Neuve pour le développement de l'industrie de la pêche	570,000	600,000
Contributions à la Fondation du saumon du Pacifique	650,000	300,000
Contributions aux détenteurs de permis de pêche du poisson de fond actifs, admissibles selon les modalités du Programme de retrait de permis de la Stratégie du poisson de fond de l'Atlantique	218,600,000	.....
Contributions aux pêcheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique	5,000,000	.....

## Objectif

Réaliser des politiques et des programmes à l'appui des intérêts économiques, écologiques et scientifiques du Canada concernant les eaux marines et intérieures, et prendre des mesures pour la conservation, le développement et l'utilisation économique soutenue des ressources halieutiques du Canada dans les eaux marines et intérieures, à l'intention de ceux qui vivent ou bénéficient de ces ressources; et coordonner les politiques et les programmes du gouvernement du Canada en ce qui a trait aux océans.

## Description des activités

## Sciences

Recherche et prestation de conseils scientifiques dignes de foi aux fins de la gestion des pêches et de l'habitat du poisson; recherches sur le climat océanique, sa description et son incidence sur les stocks de poisson et sur l'atmosphère; description, quantification et communication de facteurs environnementaux marins relatifs au transport et au génie maritimes; établissement de levés hydrographiques et de la cartographie des eaux canadiennes pour assurer la sécurité de la navigation; élaboration et amélioration des méthodes et techniques nécessaires à l'exercice du rôle scientifique du Ministère et au transfert des techniques à l'industrie canadienne; coordination du programme de science marine du gouvernement du Canada.

## Opérations des pêches

Toutes les fonctions du gouvernement fédéral relatives à la gestion et à la mise en valeur de l'habitat dans les provinces et territoires du Canada, à l'intérieur de la zone de pêche de 200 milles adjacente à ses côtes et dans les réseaux hydrographiques et les lacs des provinces, sauf de celles qui se sont vues déléguer les pouvoirs de gestion des pêches intérieures; la gestion de la partie canadienne des rivières transfrontalières, des pêches d'interception dans les eaux internationales et des pêches récréative, commerciale et autochtone; la planification et l'exécution des fonctions au moyen desquelles le Ministère gère les ressources halieutiques et l'industrie de la pêche.

## Services d'inspection

Les services d'inspection ont notamment pour responsabilité l'élaboration, la formulation et l'application de politiques, de règlements et de programmes nationaux visant à garantir que le poisson et les produits de poisson canadiens répondent aux normes pertinentes en matière de catégories, de manutention, d'étiquetage, de transformation, de qualité et de salubrité; et que le poisson et les produits de poisson importés répondent à des normes minimales en matière d'étiquetage, de qualité et de salubrité.

## Affaires internationales

Conclure d'ententes internationales pour faire avancer les intérêts canadiens en matière de conservation et de commerce, en collaboration avec d'autres ministères du gouvernement; négociation et application de traités et d'accords internationaux touchant les relations bilatérales et multilatérales avec d'autres pays dans le secteur des pêches; formulation et représentation des positions canadiennes dans le cadre du commerce international des pêches.

## Politiques intégrées et soutien de programmes

Assurer la direction administrative du Programme des services intégrés et régionaux de gestion et la gestion des politiques et des programmes fédéraux relatifs aux océans, élaborer et promouvoir des règlements de portée nationale du Ministère et diriger des activités concernant l'application des règlements du Ministère.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Pêches et Océans	1995-1996		1994-1995	
	Budget principal	Budget principal	Budget principal	Budget principal
1	Dépenses de fonctionnement	508,437	551,643	
5	Dépenses en capital	84,783	101,057	
10	Subventions et contributions	266,114	84,142	
(L)	Ministre des Pêches et Océans – Traitement et allocation pour automobile	49	49	
(L)	Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche	200	200	
(L)	Contributions aux régimes d'avantages sociaux des employés	36,922	38,062	
<b>Total du Ministère</b>		<b>896,505</b>	<b>775,153</b>	



## 20 Pêches et Océans

Ministère 20-2

Objetif

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description de l'activité

*Bureau de la coordonnatrice*

Veiller à ce que l'objectif que constitue l'égalité des femmes soit intégré à l'ensemble des lois, politiques, programmes et initiatives du gouvernement fédéral; promouvoir le progrès de la femme en collaboration avec les ministères et organismes non fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organismes gouvernementaux, l'industrie, et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer les principales activités des organisations féminines et autres organisations bénévoles, et fournir des contributions à des organisations féminines et bénévoles pour mener des projets dans le secteur de l'égalité des femmes; et, fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes, et faciliter des mesures collectives à ces égards.

Programme par activité (en milliers de dollars)				
Budget principal 1995-1996				
Budget principal 1994-1995	Total		Bureau de la coordonnatrice	
			Fonctionnement	Paie
			en capital	de transfert
	15,216	8,599	39	4,721
	15,216	8,599	39	4,721

Paie de transfert

(dollars)		Subventions	
		Budget principal 1995-1996	Budget principal 1994-1995
Programme de promotion de la femme - Subventions à des organismes féminins et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes dans la société canadienne			
Postes non reçus		8,599,000	50,000
Les femmes autochtones et le développement économique		.....	50,000

**Programme par activité**

(en milliers de dollars)

Budget principal 1995-1996		Budget principal 1994-1995	
Fonctionnement	Dépenses en capital	Moins: Recettes à valeur sur le crédit	Total
Programmes de dotation	55,513	543	56,056
Programmes des cadres de direction	6,163	95	6,258
Vérification et revue	3,915	41	3,956
Appels et enquêtes	4,774	50	4,824
*Programmes de formation	45,385	800	29,366
Administration	21,808	305	22,113
	137,558	1,834	122,573
		16,819	129,095

\*L'activité Programmes de formation comprend deux grandes sous-activités: Formation linguistique et Perfectionnement et formation du personnel. La sous-activité Perfectionnement et formation du personnel est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, la méthode de comptabilité d'exercice, voir le tableau ci-dessous:

Plus:	733
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	550
Moins:	88
Modifications du fonds de roulement	500
Nouvelles acquisitions d'immobilisations	771
Total des prévisions (besoins nets de trésorerie)	

Pour de plus amples renseignements sur le fonds renouvelable du perfectionnement et de la formation du personnel, se reporter à la Partie III du Budget des dépenses du Ministère.

Programmes de formation

- L'activité Programmes de formation comprend deux sous-activités:
  - Formation linguistique: Cette sous-activité évalue les possibilités de réussite des employés admissibles à la formation linguistique; assure la formation linguistique obligatoire et facultative dans les deux langues officielles ainsi que des services connexes de formation linguistique et d'orientation, conformément à la politique gouvernementale, pour répondre aux besoins des ministères et organismes fédéraux. Elle assure la prestation de cours de langue seconde conçus en fonction des besoins linguistiques liés au travail des ministères, ainsi qu'un éventail de services de consultation, d'information et de coordination relatifs à la formation linguistique.
  - Formation et perfectionnement du personnel: Cette sous-activité assure la formation professionnelle et technique, la formation en matière de politiques, la formation en gestion intermédiaire et en supervision, la formation connexe spécialisée ainsi que des services de formation dans les deux langues officielles à l'ensemble des fonctionnaires fédéraux du pays, conformément aux politiques du Conseil du Trésor et aux besoins des ministères. Elle offre des cours adaptés aux besoins professionnels et de perfectionnement des ministères ainsi qu'une gamme de services ayant trait à la formation, notamment les services de consultation, d'information et de coordination.

Le Parlement a autorisé précédemment un prélèvement total de \$4,500,000 au titre du fonds renouvelable du perfectionnement et de la formation du personnel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

(en milliers de dollars)	
4,500	Autorisation au 1 <sup>er</sup> avril 1995
639	Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995
5,139	Total partiel
	Moins:
	Budget des dépenses principal de 1995-1996 – besoins de trésorerie nets
771	
4,368	Solde prévu au 31 mars 1995

Administration

L'activité Administration englobe les activités du président et des commissaires, la planification politique et stratégique de l'organisme, la coordination de certaines parties du Programme de langues officielles dont la responsabilité incombe à la CFP, les systèmes et politiques de gestion, ainsi que les services financiers, la gestion des ressources humaines, les communications et les autres services administratifs et de soutien de la Commission.

Objectif

Aider au maintien d'une fonction publique compétente en s'assurant que les personnes les mieux qualifiées sont recrutées à la fonction publique ou y obtiennent des promotions, que des employés qualifiés sont déployés pour satisfaire aux nécessités du service et que certains services de formation sont fournis au nom du Conseil du Trésor.

Description des activités

*Programmes de dotation*

L'activité Programmes de dotation englobe les activités de soutien à la dotation par délégation et sans délégation, y compris l'élaboration de politiques et de programmes, la surveillance, la prestation de conseils, l'administration de la délégation des pouvoirs de dotation, la création de tests et la détermination de normes de sélection, l'administration des priorités en dotation, et la prestation de services de soutien au recrutement et aux promotions. Cette activité comprend aussi l'exécution du programme des initiatives de mesures spéciales, ainsi que l'élaboration de politiques, de programmes spéciaux et de techniques d'évaluation aux fins des programmes des cadres de direction.

*Programmes des cadres de direction*

L'activité Programmes des cadres de direction comprend le recrutement, la sélection, l'évaluation et l'orientation des membres du groupe de la direction; l'élaboration et la mise en oeuvre de politiques, plans et programmes d'avancement professionnel pour les cadres de direction et les employés des groupes de relève; l'administration de programmes de perfectionnement des cadres au nom du Conseil du Trésor; la gestion d'affectations et d'échanges internationaux; ainsi que la mise en oeuvre d'initiatives visant à accroître la représentation des groupes visés par l'équité en matière d'emploi dans le groupe de la direction.

*Vérification et revue*

L'activité Vérification et revue comprend l'évaluation des pratiques et procédures de dotation dans les ministères et à la CFP de façon à déterminer si les nominations sont conformes à la Loi et au Règlement sur l'emploi dans la fonction publique ainsi qu'aux politiques de la Commission. Elle comprend aussi l'examen des méthodes d'administration des ministères pour certains aspects de leurs services de personnel dont le Conseil du Trésor est responsable en matière de fonction publique. Elle comprend aussi les fonctions de la vérification interne et de l'évaluation des programmes, servant à la fois à répondre aux besoins opérationnels ministériels envers le Cabinet et le Parlement et à satisfaire aux obligations.

*Appels et enquêtes*

L'activité Appels et enquêtes, grâce à la mise sur pied de comités indépendants, comprend l'audition d'appels interjetés par les fonctionnaires à propos de présumées infractions à la Loi et au Règlement sur l'emploi dans la fonction publique en ce qui concerne les nominations. Elle comprend aussi la tenue d'enquêtes sur des plaintes de présumées irrégularités dans les processus de dotation et de harcèlement en milieu de travail. Elle vise enfin à dispenser la formation, les conseils et l'aide nécessaires aux ministères, aux syndicats et aux autres personnes intéressées.

Patrimoine canadien  
Musée national des sciences et de la technologie

Objectif

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technique du Canada.

Description du financement par voie de crédits

La Société est formée de deux unités fonctionnelles principales, le Musée national des sciences et de la technologie et le Musée national de l'aviation, qui partagent les mêmes activités de soutien.

*Musée national des sciences et de la technologie*

Développe et gère une collection représentative d'objets historiquement et techniquement importants; guide et assiste les établissements régionaux et locaux et les associations qui cherchent à comprendre et interpréter le patrimoine scientifique et technique; contribue à la création d'un public informé qui comprend et apprécie les sciences et la technologie; incite les jeunes à faire carrière en sciences et en technologie.

*Musée national de l'aviation*

Développe et gère une collection représentative d'aéronefs et d'articles connexes historiquement et techniquement importants; donne une signification à ce patrimoine au moyen de recherches et d'interprétations; guide et assiste les établissements régionaux et locaux et les associations qui cherchent à comprendre et interpréter le patrimoine aéronautique du Canada; explique aux Canadiens leur patrimoine aéronautique; contribue à la création d'un public informé qui comprend et apprécie l'impact de l'aviation sur la société canadienne; incite les jeunes à faire carrière en aviation.

*Activités conjointes de soutien*

Soutient les unités fonctionnelles par la gestion de la Société; la production des recettes et le marketing; et le logement, la protection et les services administratifs.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
Musée national des sciences et de la technologie	13,143	9,206	5,426
Musée national de l'aviation	5,426	3,896	5,115
Activités conjointes de soutien	23,684	18,308	2,916
Total partiel	42,253	30,410	15,392
Moins:			
Recettes de la Société	3,125		
Total des besoins budgétaires	20,559		

Objectif

Faciliter l'utilisation des ressources des bibliothèques du pays par le public et le gouvernement fédéral.

Description de l'activité

*Bibliothèque nationale*

- La gestion des collections comprend toutes les activités relatives au développement des collections de la Bibliothèque, au catalogage de ces collections, ainsi qu'à la normalisation et à la diffusion des données bibliographiques. Ces fonctions sont assumées par les Acquisitions et services bibliographiques.
- Les services de bibliothèque comprennent les activités ayant trait à la prestation directe aux clients de la Bibliothèque de services consultatifs, d'information, de référence, de renvoi, de livraison de documents et de systèmes. Ces services sont fournis par les Services au public et les Services de la technologie de l'information.
- Le secteur Planification des politiques et liaison comprend les activités se rapportant à la gestion, la planification et l'élaboration des politiques pour l'ensemble de la Bibliothèque, la coordination des services des bibliothèques fédérales et la préparation des publications et expositions liées au mandat de la Bibliothèque. Ces activités sont la responsabilité du personnel des bureaux du directeur général, du directeur général adjoint et des relations externes.

Programme par activité					(en milliers de dollars)	
Budget principal 1995-1996						
Budget principal 1994-1995	Total		Paievements		de transfert	
	Budget principal 1994-1995	37,293	Fonctionnement	32,186	1,753	452
		37,293		32,186	1,753	452
					34,391	37,293

Paievements de transfert		(dollars)	
		Budget principal 1995-1996	Budget principal 1994-1995

Bibliothèque nationale		Fédération internationale des associations de bibliothécaires		Système international de données sur les publications en série		Total des subventions	
Subventions	11,000	61,000	72,000				
				61,000	72,000		

Total		430,000
Total des contributions		
Les bibliothèques et les éditeurs canadiens, à l'appui de programmes qui faciliteront l'accès des personnes handicapées aux documents imprimés et qui permettront le transfert de documents écrits sur support de remplacement afin qu'ils soient utilisables par les personnes handicapées		358,000
		380,000
		380,000
		452,000



Objetif

Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'oeuvres d'art anciennes, modernes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens à mieux connaître, comprendre et apprécier l'art en général.

Description du financement par voie de crédits

*Collectionner*  
Acquérir, préserver et étudier des oeuvres d'art anciennes, modernes et contemporaines, canadiennes et étrangères, et constituer une documentation sur ces oeuvres pour bien illustrer le patrimoine canadien en arts visuels et s'en servir dans ses programmes.

*Éduquer et communiquer*  
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire connaître les collections tant au Canada qu'à l'étranger.

*Fournir des installations*  
Offrir, pour la préservation et l'exposition des collections nationales d'oeuvres d'art, un lieu sûr et adéquat qui soit ouvert et accessible au public.

*Administrer*  
Assurer la direction et la surveillance; administrer les ressources et les mettre en valeur efficacement.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal	Budget principal
		1995-1996	1994-1995
Collectionner	7,838	7,746	12,047
Éduquer et communiquer	12,114	13,819	7,225
Fournir des installations	4,038	3,822	30,840
Administrer	37,809	4,398	3,160
Total partiel			
Moins:			
Recettes de la Société	4,398	33,411	27,680
Total des besoins budgétaires			

Autre ventilation des opérations de l'Office national du film  
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)			
Budget principal 1995-1996		Budget principal 1994-1995	
Dépenses	Recettes	Dépenses	Recettes
		(recettes) excédentaires	
Programation	58,246	7,763	50,483
Distribution	8,130	1,037	7,093
Recherche technique	1,009	.....	1,009
Formation	2,426	.....	2,426
Administration	9,165	.....	9,165
Total partiel	78,976	8,800	70,176
Nouvelles acquisitions d'immobilisations	5,313	.....	5,313
Augmentation de l'imputation nette accumulée déduite du	375	.....	375
Fonds renouvelable	84,664	8,800	75,864
Budget des dépenses principal (besoins de trésorerie nets)			81,653

Paiements de transfert

(dollars)			
Subventions		Opérations de l'Office national du film	
Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration		17,000	18,000
<b>Total des subventions</b>		<b>17,000</b>	<b>18,000</b>
Contributions		Opérations de l'Office national du film	
Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne		322,000	360,000
<b>Total des contributions</b>		<b>322,000</b>	<b>360,000</b>
<b>Total</b>		<b>339,000</b>	<b>378,000</b>

Patrimoine canadien  
Office national du film

Objectif

Produire et distribuer des films pour les auditoires canadiens et les marchés étrangers afin d'accroître la connaissance des réalités sociales et culturelles canadiennes et ce faisant, contribuer au développement d'une industrie du film florissante.

Description de l'activité

*Opérations de l'Office national du film*  
L'activité principale par laquelle l'Office veut atteindre son objectif se divise en cinq secteurs de base:  
• l'intention des auditoires canadiens et étrangers.  
• La Distribution, dont le rôle est de favoriser l'accès aux films de l'ONF, à un choix de films réalisés par d'autres organismes canadiens et aux films commandités par les ministères du gouvernement. Cette diffusion est réalisée par l'intermédiaire du réseau national de cinémathèques de l'ONF et d'ententes conclues avec des institutions publiques.  
• La Recherche technique, qui comprend l'instauration et la réalisation de projets visant à faire progresser l'art et la technique cinématographiques.  
• La Formation, qui s'applique à des projets de formation et de perfectionnement dans les métiers du cinéma à l'intention de cinéastes et de techniciens de l'Office national du film; elle comporte des périodes de formation ou un appui à des programmes ou à des organisations de formation cinématographiques.  
• L'Administration, dont la haute direction et les services liés au personnel, aux finances et à l'administration générale.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996					
Budget					
1994-1995 principal					
Total					
Fonctionnement					
Dépenses en capital					
Moins: Paiements de transfert					
le crédit valoir sur Recettes à					
79,012	5,313	339	8,800	75,864	81,653
79,012	5,313	339	8,800	75,864	81,653

\* Cette activité est financée par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

## Objectif

Promouvoir la fierté et l'unité canadiennes par le biais de la Capitale nationale. Cet objectif est atteint en utilisant la Capitale pour faire connaître le Canada aux Canadiens; en faisant de la Capitale un lieu de rencontre unique au Canada, et en sauvegardant et préservant la Capitale pour les générations à venir.

## Description du financement par voie de crédits

*Planification de la région de la Capitale nationale*  
Planifier et contrôler l'utilisation des terrains fédéraux dans la région de la Capitale nationale et prendre les mesures voulues pour s'assurer que les efforts de conception et de mise en valeur soient de haute qualité.

## Gestion et développement des biens immobiliers

Gérer et conserver la Capitale et ses biens pour les générations futures en assurant la mise en valeur par le développement et une gestion efficace et efficiente des biens compte tenu de leur importance pour la Capitale et le mandat de la Commission de la Capitale nationale.

## Promotion et animation de la région de la capitale

Augmenter la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la Capitale nationale au rôle de la Capitale en mettant en oeuvre des plans de promotion nationaux et des activités destinées à mieux faire comprendre les caractéristiques de la Capitale et sa fonction symbolique, et faire en sorte que les visiteurs aient l'impression d'y être les bienvenus et d'améliorer la compréhension par l'organisation et la coordination des festivités, des événements spéciaux et des programmes illustrant le passé, le présent et le futur du pays.

## Services corporatifs

Fournir à la direction les services, les conseils et l'information, s'assurer que les biens de la Commission sont protégés et faire la promotion de l'utilisation la plus productive des ressources.

## Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1994-1995	Budget 1995-1996	Budget principal 1994-1995
Planification de la région de la Capitale nationale	2,405	3,516	68,270	13,247
Gestion et développement des biens immobiliers	68,270	13,247	23,719	27,192
Promotion et animation de la région de la Capitale	107,641	110,731	24,752	20,961
Services corporatifs	24,752	89,770	82,889	89,770
Moins: Total partiel				
Recettes				
Total des besoins budgétaires				

Objectif

Conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

Description des activités

*Conservation et mise en valeur*

Les actions de la Commission sont regroupées en une seule activité désignée «Conservation et mise en valeur» qui se subdivise en trois sous-activités:

- l'administration;
- la conservation; préservation, entretien et surveillance pour assurer un environnement sûr et stable, atténuer l'usure et la détérioration et retarder ou prévenir les dommages;
- la mise en valeur (des ressources historiques, culturelles, récréatives et naturelles du territoire): l'accueil des visiteurs, les installations et services, l'interprétation, la sensibilisation du public, la diffusion d'information, les expositions, l'offre d'activités et moyens de participation du public et l'aménagement paysager.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Total		Budget principal 1994-1995
Budgétaire	Fonction- Dépenses	Budgétaire	Fonction- Dépenses	
4,697	105	4,802	105	4,901
4,697	105	4,802	105	4,901

Objectif

Promouvoir le développement des arts d'interprétation.

Description du financement par voie de crédits

*Programmes des arts d'interprétation*  
L'organisation de représentations par l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, et la commande d'oeuvres dans le domaine des arts d'interprétation; l'organisation ou la commande d'émissions de radio et de télévision émanant du Centre; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'extérieur du Canada par des compagnies d'arts d'interprétation canadiennes.

*Services de soutien à la programmation*  
Le soutien des programmes d'arts d'interprétation au moyen des services à la billetterie, aux salles, à la production et au marketing.

*Services commerciaux*  
L'exploitation du garage, du restaurant, des bars d'entracte, du service des banquetts et de la location des salles.

*Exploitation des édifices*  
La gestion et l'entretien des édifices ainsi que la prestation de services de sécurité.

*Services administratifs*  
La prestation des services de la haute direction, du conseil d'administration, des ressources humaines, des systèmes d'information de gestion de services financiers, de la planification financière, des ressources humaines, des systèmes d'information de gestion de même que des approvisionnements et services.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal	Budget principal	
1995-1996	1994-1995	
14,464	16,114	Programmes des arts d'interprétation
2,563	2,980	Services de soutien à la programmation
6,618	7,021	Services commerciaux
7,540	7,737	Exploitation des édifices
3,303	3,599	Services administratifs
34,488	37,451	Total partiel
15,180	15,775	Moins: Recettes de la Société
19,308	21,676	Total des besoins budgétaires

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	
		Conseil canadien des archives <i>Services, sensibilisation et appui</i>	Total des subventions
600,000	600,000		
		<b>Contributions</b>	
		<i>Services, sensibilisation et appui</i>	
		La communauté archivistique canadienne, pour appuyer des projets archivistiques qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, d'activités et de services	
1,000,000	863,000	La communauté archivistique canadienne, pour appuyer des projets relatifs à la conservation des documents d'archives, à la recherche en conservation et à la formation et l'information en matière de conservation	685,000
920,000	1,548,000		
1,920,000	1,548,000	<b>Total des contributions</b>	
2,520,000	2,148,000	<b>Total</b>	



## Objectif

- Préserver la mémoire collective de la nation et du gouvernement canadiens et collaborer à la protection des droits et contribuer à l'enrichissement du sentiment d'identité nationale;
- en acquérant et en conservant les documents privés et publics d'importance nationale, en favorisant l'accès à ceux-ci et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- en appuyant des activités archivistiques et les milieux des archives.

## Description des activités

*Développement et gestion des fonds d'archives*  
Englobe l'acquisition, le contrôle et la conservation des documents fédéraux ayant une valeur historique à long terme, et des documents privés qui illustrent le développement du Canada et ont une valeur nationale durable.

*Gestion de l'information gouvernementale*  
Englobe le contrôle de l'élimination des documents des institutions fédérales et des documents ministériels, les services relatifs à la gestion de l'information consignée offerts à ces institutions et les opérations des centres fédéraux de documents.

*Services, sensibilisation et appui*  
Comprend les services de références offerts aux utilisateurs des fonds des Archives nationales, l'appui apporté à la communauté archivistique et à celle de la gestion des documents et la sensibilisation du public aux services et aux fonds des Archives nationales.

*Administration*  
Appuie la gestion et l'administration efficaces des ressources matérielles, financières et humaines des Archives nationales ainsi que la gestion de l'information. Cette activité appuie aussi la Bibliothèque nationale du Canada au niveau de la gestion des ressources humaines, financières, matérielles et des locaux.

Programme par activité		(en milliers de dollars)	
		Budget principal 1995-1996	
		Budgétaire	Total
		Fonction- nement	Paie- ments de transfert
		Dépenses en capital	
Développement et gestion des fonds d'archives	16,296	419	16,715
Gestion de l'information gouvernementale	8,380	1,600	9,980
Services, sensibilisation et appui	8,341	177	10,666
Administration	13,967	6,991	20,958
	46,984	9,187	58,319
		2,148	59,435

Budget  
principal  
1994-1995

Objectif

Réglementer et surveiller tous les aspects du système canadien de la radiodiffusion en vue de mettre en oeuvre la politique en matière de radiodiffusion établie dans la Loi sur la radiodiffusion; et réglementer les tarifs et les autres aspects des services offerts par les entreprises de télécommunications qui relèvent de la compétence fédérale.

Description des activités

*Radiodiffusion*  
Donner des conseils et faire des recommandations au Conseil sur l'élaboration des politiques, de la réglementation et des questions opérationnelles; analyser et évaluer les propositions et les demandes soumises au Conseil en tenant compte des objectifs des politiques de radiodiffusion pour le Canada et des politiques et règlements du Conseil; surveiller le système de radiodiffusion national afin d'évaluer la qualité des services dispensés et les besoins futurs, et afin d'assurer le respect des lois, des conditions de licences et des règlements.

*Télécommunications*

Conseiller le CRTC en ce qui a trait à la réglementation des entreprises de télécommunications en vertu de la Loi sur les chemins de fer et d'autres lois, et ce faisant, analyser et évaluer les données connexes et tenir compte de la portée socio-économique, politique et technologique des innovations dans le domaine des télécommunications.

*Haute direction*

Comprend les membres du Conseil, les bureaux de la direction, le contenu, les services d'information et d'administration pour soutenir le Conseil et les activités de six bureaux régionaux.

*Soutien de l'organisation*

Offrir des services consultatifs et de soutien, y compris les finances, les ressources humaines, la vérification et l'évaluation, l'information, la planification, l'administration et la bibliothèque.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Total			
Budget principal 1994-1995			
Fonctionnement	Depenses en capital	Moins: Recettes à valoir sur le crédit	
11,134	8,641	7,813	11,134
8,057	2,992	5,065	8,057
5,946	2,654	4,219	5,946
33,778	927	13,459	21,246
21,480			

# Objectif

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

## Description du financement par voie de crédits

*Programmes publics*  
Élaborer et maintenir des expositions, des programmes et des activités pour accroître la connaissance, l'appréciation et le respect du monde naturel en démontrant le monde naturel à l'aide principalement de la recherche et de la collection du Musée.

*Recherche*  
S'engager à faire de la recherche pour accroître la connaissance et aider à l'élaboration des activités du Musée et appuyer le Canada et la communauté scientifique internationale.

*Collections*  
Établir, conserver et développer une collection d'objets d'histoire naturelle, de spécimens et de renseignements pour la recherche et la postérité.

*Services intégrés*  
Fournir les processus de gestion et d'orientation intégrés et les systèmes et services administratifs, y compris les plans intégrés et les plans d'affaires, ainsi que les services financiers, de personnel, d'administration, d'informatique, et de protection et les opérations commerciales qui génèrent des ressources financières pour soutenir les programmes du Musée.  
*Installations*  
Planifier, élaborer et coordonner les projets d'investissements et faciliter la gestion des installations pour les opérations du Musée.

## Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1994-1995	Budget 1995-1996
Programmes publics	Recherche	6,908	6,667
	Recherches	3,422	3,943
	Collections	3,104	3,335
	Services intégrés	7,103	5,454
	Installations	170	9,016
	Total partiel	20,707	28,415
	Moins:		
	Recettes de la Société	2,571	3,427
Total des besoins budgétaires		18,136	24,988

# Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal	Budget principal	
1994-1995	1995-1996	
6,468	6,443	Collections
3,715	4,268	Recherche
8,368	6,871	Expositions et programmes
3,455	2,443	Affaires publiques
3,961	4,371	Musée canadien de la guerre
8,165	19,032	Installations matérielles
10,917	10,030	Services au Musée
		Total partiel
45,049	53,458	
6,923	7,254	Recettes de la Société
38,126	46,204	Total des besoins budgétaires

Nota: Les chiffres du Budget des dépenses principal de 1994-1995 ont été rajustés afin de tenir compte de la structure d'activité de 1995-1996.

**Objectif**

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous à l'égard des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la postérité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

**Description du financement par voie de crédits**

*Collections*  
La prestation des services de conservation et de bibliothèque et la gestion de l'information relative aux artefacts.

*Recherche*  
Entreprenre des recherches liées à la collection afin d'améliorer l'exécution des programmes et mener des recherches scientifiques pour accroître les connaissances du Musée canadien des civilisations.

*Expositions et programmes*  
Expositions et programmes éducatifs et culturels qui contribuent à la réalisation des objectifs du Musée canadien des civilisations.

*Affaires publiques*  
Les relations publiques et les relations avec les médias, le marketing, la collecte de fonds, le développement, un programme d'édition, la coordination des bénévoles et la liaison avec les Amis du Musée.

*Musée canadien de la guerre*  
Un musée affilié au Musée canadien des civilisations. Il est voué à l'histoire militaire du Canada et à son engagement au maintien de la paix.

*Installations matérielles*  
Les services d'accueil et de protection et la gestion des installations.

*Services au Musée*  
La gestion supérieure, la vérification et l'évaluation, les activités commerciales, les finances et l'administration, la gestion des ressources humaines et les systèmes d'information.

# Société de développement de l'industrie cinématographique canadienne

## Objectif

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

## Description du financement par voie de crédits

*Administration*  
 Dépenses et traitements des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.  
*Placements, prêts, promotion et distribution*  
 Mises de fonds de la Société, y compris l'aide à la production, la distribution et la promotion de longs métrages canadiens qui paraissent rentables et l'aide au doublage et au sous-titrage dans l'une ou l'autre langue officielle.  
*Fonds de développement pour la production d'émissions canadiennes*  
 Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radio-télédiffusion.

Sommaire du financement par voie de crédits		
(en milliers de dollars)		
Budget principal 1995-1996	Budget principal 1994-1995	
Administration	16,447	16,887
Placements, prêts, promotion et distribution	60,357	58,753
Fonds de développement pour la production d'émissions canadiennes	56,615	61,702
Total partiel	133,419	137,342
Moins: Recettes prévues	23,635	15,000
Total des besoins budgétaires	109,784	122,342

Sommaire du financement par voie de crédits

(en millions de dollars)		Budget 1995-1996	Budget principal 1994-1995
Services de télévision		973,061	1,001,377
Services de radio		323,621	332,982
Total partiel		1,296,682	1,334,359
Services spécialisés*		71,340	45,115
Ingénierie nationale		9,854	10,576
Administration nationale		48,110	50,210
Vente et commercialisation		50,001	50,049
Total partiel**		1,475,987	1,490,309
Moins:			
Articles ne nécessitant pas des fonds d'exploitation		141,344	145,882
Moins:			
Total partiel		1,334,643	1,344,427
Recettes provenant de la publicité		319,153	325,827
Recettes diverses		97,261	70,008
Total partiel***		416,414	395,835
Total des dépenses de fonctionnement		918,229	948,592
Fonds de roulement		4,000	4,000
Dépenses en capital		142,415	138,494
Total des besoins budgétaires		1,064,644	1,091,086

\* Comprend les frais marginaux pour Newsworld de \$42,286,000 en 1994-1995 et de \$45,773,000 en 1995-1996 ainsi que les frais marginaux pour le Réseau d'information (RDI) de \$23,781,000 en 1995-1996.

\*\* La ventilation des dépenses est basée sur la répartition au prorata des réductions annoncées dans le Budget de 1995 et ne tient pas compte des décisions éventuelles sur la répartition des budgets.

\*\*\* Comprend les recettes marginales pour Newsworld de \$46,973,000 en 1994-1995 et de \$48,144,000 en 1995-1996 ainsi que les recettes marginales pour le Réseau d'information (RDI) de \$24,342,000 en 1995-1996.



Objetif

Mettre au point et offrir à tous les Canadiens un service national de radiodiffusion, dans les deux langues officielles, de tenueur et de nature essentiellement canadiennes.

Description du financement par voie de crédits

Les principales activités auxquelles la Société se livre pour atteindre ses objectifs sont décrites ci-dessous.

Services de télévision et de radio

Française ou anglaise, de caractère national, régional ou local, à savoir:

– la planification des émissions et des horaires pour répondre aux objectifs établis;

– l'obtention, d'autres organismes de production, d'émissions qui contribuent à la réalisation des objectifs de la Société

– la production d'émissions en direct, sur film, sur ruban magnétoscopique ou sur toute autre forme d'enregistrement

qu'il convient d'adopter;

– la distribution du service national de radiodiffusion, partout au Canada où la diffusion est possible, par l'intermédiaire

des stations de la Société ou du secteur privé. La diffusion s'effectue par satellite, par micro-ondes et par fil.

Cette activité englobe également la fourniture du signal qui transmet le service jusqu'au récepteur privé de radio

et de télévision grâce à des émetteurs appartenant à la Société Radio-Canada, les paiements aux stations privées

affiliées qui retransmettent les émissions de la Société Radio-Canada, les émetteurs de basse puissance qui

desservent les régions à faible densité démographique et les installations qui permettent de différer ou

d'anticiper les émissions diffusées dans les divers fuseaux horaires du pays;

– la gestion opérationnelle et les services, dans les divers centres de production/transmission, comme la supervision de

émissions, les recherches sur les émissions, les services nécessaires tels que les ressources humaines, les

finances et l'administration et la gestion locale.

Services spécialisés

Les services fournis sur une base d'auto-financement ou dans le cadre d'un contrat, y compris Canada Canada International.

CBC Newsworld et le Réseau d'information (RDI).

Ingénierie nationale

Cette activité comprend l'installation et la supervision des grands projets d'immobilisations ainsi que l'élaboration de

normes techniques; elle est aussi liée à la recherche appliquée, aux études et à la formation dans les domaines de la

production de radiodiffusion et des techniques de distribution.

Administration nationale

Fonctions exercées à l'échelon national, notamment la haute direction; l'élaboration des politiques et des normes; la

coordination de la planification à l'échelon national et les relations extérieures; certains services de soutien consolidés par

mesure d'économie comme la fiscalité, les services de déboursés et le service juridique, etc.

Vente et commercialisation

L'effort de vente et de commercialisation nécessaire pour vendre des émissions et du temps d'antenne de la SRC. Cette

activité inclut aussi les commissions aux vendeurs et les coûts des ventes internationales.

Dépenses en capital

Il s'agit des dépenses en capital à l'égard du remplacement de l'équipement désuet et usé; pour apporter les améliorations

indispensables aux installations de même qu'à l'équipement actuels et assurer ainsi un fonctionnement efficace; et pour

faire d'autres investissements ayant pour but de réduire les frais d'exploitation.

## Objectif

Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de l'Unesco au Canada et la participation du Canada aux programmes de l'Unesco à l'étranger, sauf en ce qui concerne les questions politiques et les programmes d'aide aux pays en développement.

## Description du financement par voie de crédits

**Arts**  
Aide à certains artistes, sous forme de bourses de travail libre et de perfectionnement et de bourses de projet et de voyage, accordées à la suite de concours; subventions annuelles aux organismes artistiques qui permettent à l'artiste de rejoindre le public intéressé; aide à des initiatives particulières conçues pour rejoindre un nouveau public; aide aux institutions ou entreprises nationales qui fournissent, au besoin, des services spéciaux dans le domaine des arts. Administration du programme de versements de droit de prêt public aux auteurs.

*Commission canadienne pour l'Unesco*  
Coordination de l'élaboration des activités de l'Unesco au Canada et de la participation du Canada aux activités de l'Unesco à l'étranger; aide au ministère des Affaires extérieures dans l'élaboration future des programmes de l'Unesco.  
*Administration*  
Services ordinaires et spéciaux, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

Sommaire du financement par voie de crédits (en milliers de dollars)			
		Budget principal 1995-1996	Budget principal 1994-1995
<b>Arts</b>			
Commission canadienne pour l'Unesco			
Administration			
Total partiel		104,182	106,331
Moins:			
Intérêts et dividendes sur placements		7,500	7,500
Annulation de subventions autorisées au cours		800	410
d'années antérieures et remboursements			
Total partiel		8,300	7,910
<b>Total des besoins budgétaires</b>		<b>95,882</b>	<b>98,421</b>

## Objectif

Porter à l'attention du gouvernement et du public des questions qui intéressent et préoccupent les femmes.

## Description de l'activité

*Conseil consultatif sur la situation de la femme*

Formuler des recommandations au gouvernement sur les lois et les programmes qui sont de nature à améliorer la situation de la femme; entreprendre des recherches sur la situation de la femme au Canada; fournir des renseignements au public sur des secteurs d'intérêt particulier pour la femme et publier un rapport annuel sur les progrès réalisés relativement à l'amélioration de la situation de la femme.

Programme par activité			
Budget 1994-1995 principal	Budget principal 1995-1996		(en milliers de dollars)
	Budgétaire	Fonction- Dépenses en capital	
	<b>Total</b>		
	3,026	20	3,006
	3,273	20	3,006
	3,026	20	3,006
	3,273	20	3,006

Patrimoine canadien  
Communications  
Programme Parcs Canada

Paiements de transfert

(dollars)

Budget 1995-1996	Budget principal 1994-1995
<b>Subventions</b>	
<i>Aménagement</i>	
Subvention pour l'aménagement du Jardin international de la paix au Manitoba	
24,138	16,092
Société pour la protection des parcs et des sites naturels du Canada	
40,230	45,000
<b>Contributions</b>	
<i>Exploitation</i>	
Contribution au Comité du lotissement urbain de Jasper	
12,552	14,040
Contributions aux associations coopérantes des activités de Parcs	
201,150	225,000
Contribution à la Compagnie Franche de la Marine	
53,104	59,400
Contribution au Conseil de la gestion de la harde de caribous de la Porcupine	
5,029	5,625
Contribution au Musée de l'armée	
24,460	27,360
Comité consultatif du Lac Louise	
4,828	5,400
<i>Aménagement</i>	
Contribution canadienne au Fonds du patrimoine mondial	
128,000	313,000
Contribution au Programme sur l'homme et la biosphère	
15,000	15,000
Contributions à des accords de partage des frais pour la rénovation de lieux et de monuments d'importance historique nationale	
2,174,147	2,113,500
2,618,270	2,778,325
<b>Total des contributions</b>	
<b>Postes non requis</b>	
Contribution au Centre intergouvernemental de protection contre les incendies de forêt	
42,000	14,400
Contribution à la Conférence fédérale-provinciale des parcs	
220,000	13,500
ressources naturelles	
Contribution à l'Union internationale pour la conservation de la nature et des ressources naturelles – Centre de surveillance de la conservation de la nature	
13,500	62,000
Contribution au Centre international d'études pour la conservation et la restauration des biens culturels	
387,900	36,000
Contribution au Conseil international des monuments et des sites	
2,658,500	3,211,225
<b>Total des postes non requis</b>	
<b>Total</b>	

Patrimoine canadien  
Communications  
Programme Parcs Canada

Objetif

Commenter, protéger et présenter les hauts lieux du patrimoine naturel et culturel du Canada, afin de permettre aux Canadiens de les comprendre, d'en jouir et d'en profiter, de façon à assurer l'intégrité écologique et à préserver la valeur commémorative de ce patrimoine pour les générations actuelles et à venir.

Description des activités

Exploitation

Protection et gestion des ressources naturelles et culturelles à l'intérieur des parcs nationaux, des parcs et lieux historiques, des canaux et autres aires du patrimoine; présentation au public de programmes d'éducation et d'interprétation pour lui donner la chance de comprendre et d'apprécier ces ressources; prestation de l'information aux visiteurs et de services permettant au public d'apprécier les ressources; exploitation et entretien des installations qui soutiennent ces activités.

Aménagement

Établissement et aménagement de nouveaux lieux et ressources du patrimoine protégés, parachèvement ou mise en valeur des lieux et ressources du patrimoine existants; élaboration et mise en place de la législation, de politiques, de la recherche et de la planification qui permettent la mise en oeuvre de ces activités.

Gestion du Programme et services techniques

Orientation et administration du Programme Parcs Canada et prestation de divers services spécialisés et techniques en matière d'architecture et de génie, d'immobilisations, de mise en marché et d'analyses socio-économiques et de gestion.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996

Budget principal 1994-1995		Total	
Fonction-	Budgetaire		
	Moins: Dépenses en capital de transfert		
nement	Recevoir le crédit		
	valoir sur		
Exploitation	Aménagement	258,691	263,590
	Gestion du Programme et services techniques	44,541	56,049
		23,448	28,668
		326,680	348,307

(dollars)	Budget principal 1995-1996	Budget principal 1994-1995
Contributions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales de même qu'à des institutions du patrimoine pour améliorer l'accès au patrimoine du Canada:		
Contributions aux musées canadiens pour appuyer leurs activités destinées au public	2,426,600	3,337,000
Contribution à l'Association des musées canadiens	335,200	377,100
Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et appuyer le développement culturel:		
Contributions aux institutions et organismes culturels canadiens sans but lucratif pour les arts et la technologie, l'amélioration de la gestion, l'achat de matériel	10,593,320	14,470,000
Contribution à la salle de concert d'Edmonton	5,700,000	5,750,000
Contributions à des organismes de publication et d'enregistrement sonore pour améliorer leur développement et leur distribution:	2,550,000	4,518,000
Contributions au Programme d'aide au développement industriel de l'édition canadienne	16,280,000	24,490,000
Contributions au Programme d'aide à la distribution des publications (livres)	6,054,500	20,700,000
Contributions au Programme d'aide au développement de l'enregistrement sonore	4,200,000	4,050,000
Contributions à l'appui de la distribution de la radiodiffusion	5,325,000	5,375,000
Contributions aux termes d'ententes fédérales-provinciales pour appuyer le développement culturel régional	2,910,325	4,820,800
Contributions aux organismes de service nationaux dans les domaines des arts, de la culture, du film, de la vidéo et de l'enregistrement sonore en vue d'appuyer leurs services et des projets spéciaux	550,500	1,165,500
Contribution à la Fondation canadienne des arts autochtones	475,000	475,000
<b>Total des contributions</b>	<b>340,641,445</b>	<b>448,229,400</b>
Subventions à des organismes canadiens et autochtones en vue d'aider à la protection et à la mise en valeur du patrimoine archéologique		430,000
Contribution au Centre international d'études pour la conservation et la restauration des biens culturels		60,000
Contributions aux instituts canadiens du film pour des initiatives de formation professionnelle dans le domaine culturel		1,000,000
<b>Total des postes non requis</b>	<b>427,683,925</b>	<b>552,685,000</b>
<b>Total</b>		

Patrimoine canadien  
Communications  
Programme de l'identité canadienne

Paielements de transfert

(dollars)		
Contributions	Participation	
	Contributions aux organismes à but non lucratif, aux institutions canadiennes, aux particuliers, aux secteurs privé et public et aux autres niveaux de gouvernement dans le but de favoriser la participation à la société canadienne et célébrer la fête du Canada	
3,735,000	3,041,000	Contributions aux organismes à but non lucratif, aux universités, aux institutions et aux particuliers afin de promouvoir le multiculturalisme
1,950,000	567,000	Contributions aux associations autochtones, aux groupes de femmes autochtones, aux sociétés de communications autochtones, aux centres d'accueil et participation aux dépenses d'immobilisations des centres d'accueil
12,969,000	11,849,000	Contributions aux organismes nationaux de sport amateur
41,675,000	31,280,000	Contributions au Centre canadien du sport et de la condition physique
3,725,700	2,560,000	Contributions aux athlètes amateurs d'élite
4,605,000	5,000,000	Contributions aux organismes commanditaires de jeux omnisports régionaux, nationaux et internationaux
17,593,300	9,725,000	Appui aux langues officielles
		Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes
262,641,000	210,515,000	Contributions aux organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles
9,807,000	8,704,000	

Budget  
principal  
1994-1995

Budget  
principal  
1995-1996



**Patrimoine canadien  
Communications  
Programme de l'identité canadienne**

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	1995-1996
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<b>Subventions</b>	
<i>Participation</i>	
Subventions aux organismes à but non lucratif, aux institutions canadiennes, aux particuliers, aux secteurs public et privé et aux autres niveaux de gouvernement pour favoriser la participation à la société canadienne et célébrer la fête du Canada	5,528,000
Subventions aux organismes à but non lucratif, aux universités, aux institutions et aux particuliers pour promouvoir le multiculturalisme	20,342,000
Subventions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale:	
Terre-Neuve	24,200
Ile-du-Prince-Édouard	14,550
Nouvelle-Écosse	16,100
Nouveau-Brunswick	16,100
Québec	24,200
Ontario	24,200
Manitoba	20,150
Saskatchewan	20,150
Alberta	20,150
Colombie-Britannique	24,200
Subventions aux centres d'accueil, aux associations autochtones, aux groupes de femmes autochtones, aux groupes communautaires autochtones	22,138,000
(L) Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	315,000
(1) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	121,000
Appui aux langues officielles	
Subventions aux organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes nationales et internationales et aux institutions du patrimoine dans le but de favoriser l'accès au patrimoine canadien:	
Subventions aux institutions muséales à but non lucratif, aux associations muséales	28,501,000
<i>Développement culturel et patrimoine</i>	
Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations	7,741,000
Charlottetown (L-P-E)	1,400,000
<b>Total des subventions</b>	
	87,042,480



# Patrimoine canadien Communications Programme des services de gestion ministériels

## Objectif

Assurer le leadership et un appui aux activités ministérielles dans la mise en oeuvre des programmes pour permettre au Ministère de réaliser son mandat et son imputabilité.

## Description des activités

*Coordination*  
Orientation stratégique, coordination des politiques, recherche et communication, services dans le domaine des ressources humaines, de l'administration, des finances, de la gestion de l'information, services juridiques, évaluation de programmes et vérification interne offerts au siège social.

*Soutien dans les régions*  
Prestation de services dans les domaines des ressources humaines, de l'administration, des finances, des communications, de la gestion de l'information, services juridiques, évaluation de programmes et vérification interne, au niveau régional, nécessaires à la mise en oeuvre des programmes.

Programme par activité				
(en milliers de dollars)				
Budget principal 1994-1995	Budget principal 1995-1996		Total	
	Fonction- nement en capital		Total	
	Depenses		Total	
	47,684	1,282	48,966	49,469
	30,446	176	30,622	26,184
	78,130	1,458	79,588	75,653

## Paiements de transfert

(dollars)	
Budget principal 1995-1996	Budget principal 1994-1995
.....	.....
16,000	16,000
Postes non reçus	
Contribution au Bureau international des expositions	
.....	.....
16,000	16,000
Total	

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	Budget principal	1994-1995
1995-1996	1995-1996	1994-1995
<b>Commission de la Capitale nationale</b>		
100	Paiement à la Commission de la Capitale nationale pour les dépenses de fonctionnement	52,636
105	Paiement à la Commission de la Capitale nationale pour les dépenses en capital	16,827
110	Paiement à la Commission de la Capitale nationale pour les subventions et contributions	13,426
<b>Total de l'organisme</b>		
		82,889
<b>Office national du film</b>		
115	Fonds renouvelable de l'Office national du film – Déficit de fonctionnement	75,489
(L)	Fonds renouvelable de l'Office national du film	375
<b>Total de l'organisme</b>		
		75,864
<b>Musée des beaux-arts du Canada</b>		
120	Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	30,411
125	Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	3,000
<b>Total de l'organisme</b>		
		33,411
<b>Bibliothèque nationale</b>		
130	Dépenses du Programme	31,927
(L)	Contributions aux régimes d'avantages sociaux des employés	2,464
<b>Total de l'organisme</b>		
		34,391
<b>Musée national des sciences et de la technologie</b>		
135	Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	20,559
		15,392
<b>Total de l'organisme</b>		
		20,559
<b>Commission de la fonction publique</b>		
140	Dépenses du Programme	110,961
(L)	Contributions aux régimes d'avantages sociaux des employés	10,841
(L)	Fonds renouvelable du perfectionnement et de la formation du personnel	771
<b>Total de l'organisme</b>		
		122,573
<b>Condition féminine – Bureau de la coordonnatrice</b>		
145	Dépenses de fonctionnement	6,031
150	Subventions	8,599
(L)	Contributions aux régimes d'avantages sociaux des employés	586
<b>Total de l'organisme</b>		
		15,216
4,721		

Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
45	Paiements à la Société Radio-Canada pour les dépenses de fonctionnement	918,229	948,592
50	Paiements à la Société Radio-Canada pour le fonds de roulement	4,000	4,000
55	Paiements à la Société Radio-Canada pour les dépenses en capital	142,415	138,494
<b>Total de l'organisme</b>		<b>1,064,644</b>	<b>1,091,086</b>
60	Paiements à la Société de développement de l'industrie cinématographique canadienne	109,784	122,342
<b>Total de l'organisme</b>		<b>109,784</b>	<b>122,342</b>
65	Musée canadien des civilisations Fonctionnement et des dépenses de Paiements au Musée canadien des civilisations à l'égard des dépenses en capital	46,204	38,126
<b>Total de l'organisme</b>		<b>46,204</b>	<b>38,126</b>
70	Musée canadien de la nature Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	24,988	18,136
<b>Total de l'organisme</b>		<b>24,988</b>	<b>18,136</b>
75	Conseil de la radiodiffusion et des télécommunications canadiennes Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	18,178 3,068	18,472 3,008
<b>Total de l'organisme</b>		<b>21,246</b>	<b>21,480</b>
80	Archives nationales du Canada Dépenses de fonctionnement	45,106	48,774
85	Dépenses en capital	9,187	6,368
(L)	Contributions aux régimes d'avantages sociaux des employés	4,026	4,293
<b>Total de l'organisme</b>		<b>58,319</b>	<b>59,435</b>
90	Société du Centre national des Arts Paiements à la Société du Centre national des Arts	19,308	21,676
<b>Total de l'organisme</b>		<b>19,308</b>	<b>21,676</b>
95	Commissio des champs de bataille nationaux Dépenses du Programme Dépenses aux termes de l'alinéa 29.1 (1) de la Loi sur la gestion des finances publiques	4,413 250	4,590 150
(L)	Contributions aux régimes d'avantages sociaux des employés	139	161
<b>Total de l'organisme</b>		<b>4,802</b>	<b>4,901</b>



## 19 Patrimoine canadien

- Communications 19-5
- Conseil consultatif sur la situation de la femme 19-12
- Conseil des Arts du Canada 19-13
- Société Radio-Canada 19-14
- Société de développement de l'industrie cinématographique canadienne 19-16
- Musée canadien des civilisations 19-17
- Musée canadien de la nature 19-19
- Conseil de la radiodiffusion et des télécommunications canadiennes 19-20
- Archives nationales du Canada 19-21
- Société du Centre national des Arts 19-23
- Commission des champs de bataille nationaux 19-24
- Commission de la Capitale nationale 19-25
- Office national du film 19-26
- Musée des beaux-arts du Canada 19-28
- Bibliothèque nationale 19-29
- Musée national des sciences et de la technologie 19-30
- Commission de la fonction publique 19-31
- Condition féminine – Bureau de la coordonnatrice 19-34





**Objetif** Fournir des services de recherche, de documentation et d'autres services de bibliothèque aux parlementaires dans les deux langues officielles.

**Description des activités**

*Documentation imprimée et autre*

Prévoir les besoins d'information et répondre aux demandes des parlementaires et de leur personnel, en mettant en place des outils de recherche documentaire et de consultation. Acquérir, conserver, maintenir, accroître et rendre accessibles les collections de la bibliothèque, tant celles de la bibliothèque principale et de la salle de lecture parlementaire que celles des succursales et des salles de lecture. Signaler aux clients les ouvrages nouveaux ou récemment acquis, notamment les livres, les périodiques, les rapports, les mémoires, les documents parlementaires, les publications officielles, les banques de données, les coupures de journaux, les agences de presse, les microformes, les bandes magnétoscopiques et audio, les cartes, etc.

*Travaux de recherches et personnel*

Fournir du personnel professionnel pour venir en aide aux membres des deux chambres du Parlement, aux comités, aux associations et aux délégations parlementaires; rédiger des documents de recherche et fournir des explications techniques sur demande; entreprendre et rédiger des études générales et des bulletins d'actualité. Les services assurés aux comités parlementaires comprennent l'affectation de spécialistes, la présentation de recommandations concernant la sélection de témoins, la préparation de documents explicatifs, d'études analytiques et d'exposés oraux ainsi que le collationnement et l'analyse de témoignages; enfin, une aide est aussi apportée à la rédaction des rapports.

*Administration*

Le bibliothécaire parlementaire, le bibliothécaire parlementaire associé et le personnel administratif.

Programme par activité			
(en milliers de dollars)			
Budget principal 1995-1996	Fonction- Dépenses		Budget principal 1994-1995
	Total		
		en capital	
Documentation imprimée et autre	7,912	.....	7,853
Travaux de recherches et personnel	5,255	.....	5,363
Administration	2,444	105	2,866
	15,611	105	16,082
	15,716		

*Services de la cité parlementaire*

Sous la direction du Sergent d'armes, cette activité assure la protection et la sécurité des députés, des employés, des visiteurs ainsi que des biens de la Chambre des communes, maintient l'ordre, fait la promotion de la sécurité et de la prévention des incendies dans tous les édifices de la Chambre; contrôle la circulation sur la Colline ainsi que l'application du règlement sur le stationnement; et veille à la protection du Premier ministre et des dignitaires en visite dans l'enceinte du Parlement. Les Services des immeubles fournissent tous les locaux, les services aux locataires, les services de conservation, les services d'entretien et de nettoyage et les services de métiers et de transport.

**Programme par activité**

(en milliers de dollars)

Budget principal 1995-1996			
Budget			
Total			
1994-1995			
Fonction-	Dépenses	Palements	Moins:
nement	en capital	de transfert	Recettes à
		le crédit	le crédit
125,704	2,258	.....	.....
13,237	167	.....	.....
58,885	1,780	.....	.....
22,194	509	.....	.....
220,020	4,714	656	1,290
			224,100
			238,450

**Palements de transfert**

(dollars)

Subventions		Budget	
Subventions aux associations parlementaires et de procédure		1995-1996	
Services de la procédure		principal	
Subventions aux associations parlementaires et de procédure		1994-1995	
Total		Budget	
		principal	
		1994-1995	
996,000	656,100	996,000	656,100

Objetif

L'administration de la Chambre offre des services de soutien aux députés, individuellement et collectivement, pour les aider à remplir leurs fonctions de législateur et de représentant des intérêts de leurs électeurs, ainsi que pour un large éventail d'autres fonctions.

Description des activités

Sont inclus dans cette activité les sommes versées annuellement aux députés à titre de traitements et d'indemnités, la contribution de la Chambre à leur régime de pensions et les dépenses de fonctionnement des députés. Il y a cinq sous-activités :

- traitements et indemnités des députés;
- budgets de bureau des députés;
- communications avec les commentateurs;
- biens et services fournis par la Chambre;
- budgets des agents supérieurs de la Chambre.

Services de la procédure

Sous la direction du Greffier et du Greffier adjoint, cette activité assure la prestation d'information, de conseils, de recherches et de services de soutien en matière de procédure, de législation et de droit au Président et aux députés, aux greffiers du Bureau, aux comités et à d'autres assemblées législatives; la préparation de l'ordre du jour officiel et des procès-verbaux de la Chambre des communes et des comités; le maintien des documents officiels de la Chambre, y compris la production des journaux; et la prestation de services de secrétariat aux comités et la participation du Parlement canadien aux activités des associations parlementaires internationales et des échanges officiels.

Services de l'administration

Sous la direction du Sous-greffier, cette activité assure la prestation des services suivants. La Gestion financière gère la tenue des comptes et leur règlement ainsi que la rémunération, la planification financière, les politiques et les systèmes comparables. Les Ressources humaines s'occupent de la dotation et de la planification du personnel, de l'établissement des politiques et des méthodes régissant le personnel, des relations de travail, des négociations collectives, de la santé au travail, du programme de sécurité et de mieux-être, du programme d'aide aux employés, de la classification et de la rémunération, de la formation, et du programme des langues officielles, y compris la formation linguistique donnée aux députés, à leur conjoint, à leur personnel et aux employés de la Chambre. L'Évaluation et la revue des programmes mesure l'efficacité et l'efficacité des programmes ainsi que les contrôles de gestion, y compris les politiques, méthodes et systèmes financiers, administratifs et opérationnels. Les Technologies de l'information élaborent les politiques et les normes relatives à l'équipement et aux logiciels informatiques, appuient les principaux systèmes automatisés d'information, y compris les services de télécommunications, fournissent à tous les usagers formation, et aide technique, gèrent le réseau local OASIS, sont chargés de la préparation technique et de la production automatisée de toutes les publications parlementaires, ainsi que des autres documents de procédure, documents et publications, et de la télédiffusion des délibérations de la Chambre et de certains comités. Les Communications et services aux députés fournissent des services d'achat, de gestion du matériel, d'imprimerie, d'environnement, de restauration, des postes, de distribution et de messagers; et sont aussi chargés de la diffusion d'information au public concernant les activités de la Chambre au moyen de matériel éducatif, de la prestation d'un service d'information central pour répondre aux demandes de renseignements du public, et de visites guidées. Les Services juridiques fournissent des avis juridiques aux députés, au Bureau de régie interne, aux comités et à l'administration de la Chambre.

### Programme par activité

(en milliers de dollars)

(en milliers de dollars)		Budget principal 1995-1996		Budget principal 1994-1995	
		Budgétaire	Total	Budget principal	Budget principal
Dignitaires politiques du Sénat et autres	12,874	349	13,223	13,222	13,222
sénateurs	1,935	.....	1,935	1,983	1,983
Hauts fonctionnaires au service du Sénat	17,465	571	18,386	18,075	18,075
Administration	5,109	.....	5,109	5,182	5,182
Services législatifs et comités	3,362	.....	3,362	3,552	3,552
Gentilhomme Huissier de la Verge noire	40,745	571	42,015	42,014	42,014

## Paielements de transfert

(dollars)

		(dollars)
Budget principal	1993-1996	1994-1995
<b>Subventions</b>		
<i>Dignitaires politiques du Sénat et autres sénateurs</i>		
<i>(L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5)</i>		
	349,000	338,200
<i>Administration</i>		
<i>Subventions aux associations parlementaires</i>		
	350,000	458,399
	699,000	796,599
<b>Total</b>		

## Objectif

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer le fonctionnement du Sénat.

## Description des activités

*Dignitaires politiques du Sénat et autres sénateurs*

Présentation de services législatifs aux dignitaires politiques du Sénat et autres sénateurs, notamment l'administration de leurs traitements et indemnités, des frais relatifs à leurs déplacements et communications et de leur pension de retraite, comme l'autorise la Loi sur le Parlement du Canada et la Loi sur les allocations de retraite des membres du Parlement.

*Hauts fonctionnaires au service du Sénat*

Traitements et autres dépenses relatifs au greffier du Sénat, au conseiller parlementaire, à la direction des services d'information, au programme de guides, et au personnel de soutien.

*Administration*

Les secteurs suivants assurent les fonctions administratives nécessaires au rendement efficace et efficient du Sénat:

- Finances – L'administration des fonctions de gestion financière et de gestion matérielle du Sénat, y compris la rémunération et les avantages sociaux des sénateurs, les services professionnels, la vérification interne ainsi que les services, les rapports et le contrôle financiers; l'achat du matériel, l'aide aux sénateurs en matière de recherche ainsi que la participation du Sénat aux activités des associations parlementaires et aux échanges interparlementaires officiels.
- Ressources humaines – L'administration des fonctions du personnel du Sénat, y compris la dotation en personnel, les relations de travail, la rémunération et les avantages sociaux, la classification et le bilinguisme officiel.
- Services – L'administration des services de télécommunications et d'information; la prestation des services de messagers et des services postaux; la prestation de services d'imprimerie internes, l'entretien des locaux; la réparation de meubles, l'encadrement et la prestation des services auxiliaires.

*Services législatifs et comités*

Compte rendu, transcription, révision, mise au point et publication des délibérations du Sénat et de ses comités dans les deux langues officielles. Administration et fourniture de services de secrétariat et autres services à tous les comités permanents et spéciaux du Sénat. Examen, entrepris par les comités, de textes législatifs et d'études spéciales.

*Gentilhomme Huissier de la Verge noire*

Le Gentilhomme Huissier de la Verge noire est le serviteur personnel du représentant de Sa Majesté au Sénat. Il administre les questions de protocole; les services de protection et de sécurité des sénateurs, le personnel et les locaux; ainsi que les services de pages dans la Chambre du Sénat.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Parlement	
		Sénat	Dépenses du Programme
26,952	26,492	(L)	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires en vertu de la <i>Loi sur le Parlement du Canada</i> ; contributions de l'État au compte d'allocations de retraite des parlementaires, au compte de prestations de retraite supplémentaires; et au compte de convention de retraite des parlementaires; allocations de retraite versées aux sénateurs à la retraite en vertu de la partie III de la <i>Loi sur les allocations de retraite des parlementaires</i>
		(L)	Contributions aux régimes d'avantages sociaux des employés
		<b>Total de l'organisme</b>	
13,222	13,223	<b>Chambre des communes</b>	
		5	Dépenses du Programme
		(L)	Députés – Traitements et indemnités des dignitaires et des députés de la Chambre des communes en vertu de la <i>Loi sur le Parlement du Canada</i> , et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires
58,177	54,466	(L)	Contributions aux régimes d'avantages sociaux des employés
		<b>Total de l'organisme</b>	
		<b>Bibliothèque du Parlement</b>	
14,531	14,198	10	Dépenses du Programme
		(L)	Contributions aux régimes d'avantages sociaux des employés
		<b>Total de l'organisme</b>	



## 18 Parlement

Sénat 18-3  
Chambre des communes 18-5  
Bibliothèque du Parlement 18-7

Objetif

Fournir un tribunal indépendant et d'accès facile en vue d'assurer le règlement rapide des différends entre les justiciables et le gouvernement du Canada sur des questions soulevées par la *Loi sur la Cour canadienne de l'impôt* ou toute autre disposition législative en vertu de laquelle la Cour a compétence exclusive.

Description de l'activité

*Le greffe de la Cour canadienne de l'impôt*  
Cette activité fournit les services administratifs à la Cour canadienne de l'impôt.

Programme par activité			
(en milliers de dollars)			
Budget principal 1995-1996	Budgetaire		Total
	Fonction- Dépenses	nement en capital	
Budget principal 1994-1995	10,101	175	10,276
Le greffe de la Cour canadienne de l'impôt	10,101	175	10,276
	10,101	175	10,276





**Objectif**  
Fournir un tribunal de common law, d'équité et d'amabilité pour la bonne application du droit du Canada.

**Description de l'activité**  
Le greffe de la Cour fédérale du Canada  
Cette activité fournit les services administratifs à la Cour fédérale du Canada.

Programme par activité					(en milliers de dollars)
Budget principal 1994-1995	Budget principal 1995-1996		Total		Le greffe de la Cour fédérale du Canada
	Fonction- Dépenses		Fonction- Dépenses		
	en capital		en capital		
	30,820	149	30,969	19,347	
	30,820	149	30,969	19,347	
	30,820	149	30,969	19,347	

Objetif

Fournir des services administratifs centraux à l'intention du Conseil canadien de la magistrature et des juges de la Cour fédérale du Canada, de la Cour canadienne de l'impôt et des juges des cours supérieures des provinces et des territoires, qui sont nommés par le gouvernement fédéral.

Description des activités

Administration  
Bureau du Commissaire et prestation de services de personnel, de services financiers et d'autres services administratifs centraux.

Conseil canadien de la magistrature

Administration du Conseil canadien de la magistrature sous le régime de la Loi sur les juges.

*Traitements, indemnités et pensions des juges; et pensions aux conjoints et enfants des juges*

Paiement, en vertu de la Loi sur les juges, des traitements, indemnités et pensions aux juges de la Cour fédérale du Canada, de la Cour canadienne de l'impôt et aux autres juges des cours supérieures des provinces et des territoires, qui sont nommés par le gouvernement fédéral; paiement de pensions aux conjoints et enfants des juges. Gratifications versées aux conjoints de juges qui décèdent pendant leur mandat.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Budget principal 1994-1995	
Budgetaire		Total	
Fonction- nement	Paiements Dépenses	en capital de transfert	
4,536	22	4,558	4,391
554	2	556	441
167,077	.....	204,427	203,589
172,167	24	209,541	208,421

Administration  
Conseil canadien de la magistrature  
Traitements, indemnités et pensions des juges;  
gratifications versées aux conjoints; et  
pensions aux conjoints et enfants des juges

Paiements de transfert

(dollars)

		Subventions		Total	
(dollars)	Budget principal 1995-1996	146,000	37,204,000	37,350,000	35,856,000
	Budget principal 1994-1995				
	<i>Traitements, indemnités et pensions des juges; et pensions aux conjoints et enfants</i>				
	<i>des juges</i>				
	(L) Gratifications versées au conjoint survivant d'un juge qui décède pendant son mandat, d'une somme équivalant au sixième du traitement du juge au moment de son décès				
		(L) Pensions aux termes de la Loi sur les juges (S. R., c. J-1)			

Objectif

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure compatible avec ses devoirs et obligations au sein de la société.

Description de l'activité

*Commission canadienne des droits de la personne*

Statuer judiciairement sur toutes les plaintes de discrimination fondées sur les motifs prohibés spécifiés dans la *Loi canadienne sur les droits de la personne*; dans le domaine des droits de la personne, instituer des programmes d'information, donner des avis et conseils, émettre des lignes directrices, effectuer des recherches, réviser les règlements et autres textes, entretenir des relations étroites avec les provinces et promouvoir l'abandon et la réduction des pratiques discriminatoires.

Programme par activité			(en milliers de dollars)	
Budget principal 1994-1995	Budget principal 1995-1996		Fonctionnement Dépenses en capital	Commission canadienne des droits de la personne
	Total			
	Budgétaire			
	16,415	208	16,207	
	16,939	208	16,207	



Paiements de transfert

(dollars)

Subventions	Elaboration de la politique et des programmes en matière juridique	
	Budget 1995-1996	Budget principal 1994-1995
Contributions	Conférence sur l'uniformisation des lois du Canada – Subvention d'administration	4,830
	Conférence sur l'uniformisation des lois du Canada – Subvention de recherche	14,543
	Commission internationale des juristes	14,189
	Institut international de droit d'expression française (IDEF)	1,500
	Programme d'accès aux études de droit pour les autochtones	375,925
	Association canadienne des chefs de police destinée au Comité sur les	14,535
	modifications de la loi	13,028
	British Institute of International and Comparative Law	13,000
	Académie de droit international de La Haye	9,190
	Fondation canadienne des droits de la personne	28,250
Total des subventions		743,205
Contributions	Elaboration de la politique et des programmes en matière juridique	88,412,255
	Contribution aux provinces et aux territoires afin de contribuer aux services d'aide	88,412,255
	Contribution aux provinces et aux territoires relativement à des accords approuvés	155,685,000
	juridiques offerts en vertu de la Loi sur les jeunes contrevenants	13,342
	Fonds pour encourager le travail expérimental et de recherche pour l'aide juridique	185,615
	Programme d'échange d'étudiants en droit civil et en common law durant l'été	53,700
	Association canadienne des juges des cours provinciales	1,164,348
	Fonds pour la réforme du droit pénal	4,769,048
	Fonds pour le programme des conseillers parajudiciaires autochtones et autres	4,207,092
	projets connexes	70,746
Postes non requis	Fonds de la consultation et du développement	28,231
	Société canadienne des sciences judiciaires	151,766
	Fonds de recherche et d'éducation en droit public	1,344,705
	Contributions aux provinces et aux territoires pour le programme du contrôle des	9,710,330
	armes à feu	5,943,600
	Fonds d'aide à l'exécution des ordonnances familiales	1,038,581
	Fonds pour l'initiative de la justice applicable aux autochtones	1,752,100
	Total des contributions	264,179,767
	Subventions visant à encourager les étudiants à se spécialiser dans la rédaction de	64,800
	textes législatifs	9,000
	Subvention pour les colloques de la Commission des Nations Unies pour le droit	76,010
	commercial international	149,810
Total des postes non requis		265,590,348
Total		264,922,972

Objectif

Conseiller le gouvernement du Canada, ses ministères et ses organismes sur les questions juridiques; surveiller l'administration de la justice au Canada dans tous les domaines qui ne relèvent pas de la compétence des provinces; proposer de nouvelles mesures et de nouveaux programmes dans ce contexte.

Description des activités

*Services juridiques*  
Fournir, en temps opportun et compte tenu des besoins exprimés, une gamme de services juridiques au gouvernement du Canada, à l'exclusion des services fournis par le Secteur des contentieux et les Services législatifs.

*Services des contentieux*  
Superviser ou mener les litiges auxquels Sa Majesté, un ministère ou un organisme fédéral sont parties, dans les affaires de compétence fédérale.

*Services législatifs*  
Fournir, dans les formes et délais prévus, des services législatifs au gouvernement par la rédaction et l'examen des projets de loi et des règlements, et par la révision et la codification des lois et des règlements fédéraux d'intérêt public.

*Elaboration de la politique et des programmes en matière juridique*  
S'assurer que les objectifs, les programmes, les politiques et les plans du Programme d'administration de la justice sont conformes à l'évolution des besoins de la population canadienne, dans la mesure où ces besoins concernent les lois fédérales, le système judiciaire ainsi que les activités, les pratiques et les politiques juridiques du gouvernement canadien.

*Administration*  
Diriger et coordonner les politiques et la gestion pour le ministère de la Justice; fournir des services administratifs centraux au ministère de la Justice; diriger le Bureau d'enregistrement des actions en divorce.

Programme par activité		(en milliers de dollars)	
		Budget principal 1995-1996	Budget principal 1994-1995
		Total	
		Fonctionnement	Dépenses
		en capital	de transfert
Services juridiques	40,548	148	40,696
Services des contentieux	73,656	1,603	75,259
Services législatifs	8,327	15	8,342
Elaboration de la politique et des programmes	20,895	194	286,012
Administration en matière juridique	32,023	5,600	37,623
Administration	175,449	7,560	447,932
		264,923	446,378

## Sommaire du portefeuille

Crédits (en milliers de dollars)

		Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
Justice					
1	Dépenses de fonctionnement			158,611	151,031
5	Dépenses en capital			7,560	14,116
10	Subventions et contributions			264,923	265,591
(L)	Ministre de la Justice – Traitement et allocation pour automobile			49	49
(L)	Contributions aux régimes d'avantages sociaux des employés			16,789	15,591
Total du Ministère				447,932	446,378
15	Dépenses du Programme			15,061	15,538
(L)	Contributions aux régimes d'avantages sociaux des employés			1,354	1,401
Total de l'organisme				16,415	16,939
20	Commissaire à la magistrature fédérale			4,311	4,156
25	Dépenses de fonctionnement			524	420
(L)	Conseil canadien de la magistrature – Dépenses de fonctionnement			204,427	203,589
(L)	Palements conformément à la Loi sur les juges			279	256
Total de l'organisme				209,541	208,421
30	Dépenses du Programme			28,435	17,740
(L)	Contributions aux régimes d'avantages sociaux des employés			2,534	1,607
Total de l'organisme				30,969	19,347
Commissariats à l'information et à la protection de la vie privée du Canada					
35	Dépenses du Programme			5,558	5,782
(L)	Contributions aux régimes d'avantages sociaux des employés			628	640
Total de l'organisme				6,186	6,422
40	Dépenses du Programme			11,567	12,359
(L)	Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et gratifications versées aux conjoints des juges qui décèdent pendant leur mandat				
(L)	Contributions aux régimes d'avantages sociaux des employés			3,397	3,441
Total de l'organisme				15,778	16,690
45	Dépenses du Programme			9,556	9,352
(L)	Contributions aux régimes d'avantages sociaux des employés			720	745
Total de l'organisme				10,276	10,097

## 17 Justice

- Ministère 17-3
- Commission canadienne des droits de la personne 17-5
- Commissaire à la magistrature fédérale 17-6
- Cour fédérale du Canada 17-7
- Commissariats à l'information et à la protection de la vie privée du Canada 17-8
- Cour suprême du Canada 17-9
- Cour canadienne de l'impôt 17-10

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Budget	
Total		principal 1994-1995	
Budgétaire	Fonction-	Moins:	Moins:
Depenses	nement	Paiements	Recettes à
en capital	en capital	de transferts	le crédit
valoir sur			
79,745	473	79,745	78,515
36,054	15	36,069	49,371
53,690	2,070	54,942	36,841
29,468	...	29,468	28,801
81,870	10	57,855	59,936
27,384	2,644	30,038	29,077
307,738	5,212	24,843	288,117
10	10	24,843	282,541

Paiements de transfert

(dollars)

Subventions		Budget principal 1995-1996	
Services de gestion centrale		Budget principal 1994-1995	
Statistique économique internationale et nationale	79,272	79,745	78,515
Statistique socio-économique	36,054	36,069	49,371
Recensement et statistique sociale	53,690	54,942	36,841
Statistique des institutions	29,468	29,468	28,801
Infrastructure technique	81,870	57,855	59,936
Services de gestion centrale	27,384	30,038	29,077
Droits d'affiliation du Canada à l'Institut interaméricain de statistique (4,500 \$US)	4,085	4,085	7,560
Conférence des statisticiens du Commonwealth (1,900 GBP)	10,385	10,385	4,925
Total	10,385	10,385	12,485

## Objectif

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; et promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et les territoires et en se conformant aux normes et pratiques scientifiques reconnues.

## Description des activités

*Statistique économique internationale et nationale*  
Activité dont les principaux objectifs sont de produire des données et des analyses statistiques ayant trait à la mesure des composantes nationales et internationales de la performance économique du Canada, et de coordonner les activités de collecte et de regroupement des données avec d'autres ministères fédéraux et avec les provinces et les territoires afin de réduire au minimum le fardeau de réponse imposé au monde des affaires.

*Statistique socio-économique*  
Activité dont les principaux objectifs sont de produire des données et des analyses statistiques relatives aux phénomènes économiques considérés comme ayant une grande incidence sur la situation des familles et des particuliers, et de coordonner les activités statistiques relatives aux questions socio-économiques avec les autres ministères et organismes fédéraux ainsi qu'avec les provinces et les territoires.

*Recensement et statistique sociale*  
Activité dont les principaux objectifs sont de produire des données et des analyses statistiques sur la population et coordonner les activités statistiques relatives aux questions sociales avec les autres ministères et organismes fédéraux ainsi qu'avec les provinces et les territoires.

*Statistique des institutions*  
Activité dont les principaux objectifs sont de produire des renseignements et des analyses sur la nature et le fonctionnement du secteur public et en promouvoir l'utilisation, et coordonner les activités de collecte et de données relatives aux classifications communes et les autres ministères fédéraux.

*Infrastructure technique*  
Activité dont le principal objectif est de fournir une infrastructure de services centralisés et spécialisés, dans des domaines comme la recherche et l'analyse, la commercialisation et l'information, les systèmes de classification, les méthodes statistiques, les opérations et les services régionaux et l'informatique, afin d'appuyer les différents programmes statistiques du Bureau et de les mener à bien.

*Services de gestion centrale*  
Activité dont le principal objectif est de fournir des services de direction et de gestion centraux dans des domaines comme les pratiques de gestion, les finances, le personnel et les services administratifs, en vue d'aider à atteindre les objectifs du Programme du Bureau.

Objectif

Encourager et promouvoir la normalisation volontaire dans les domaines de la construction, de la fabrication, de la production, de la qualité, du rendement et de la sécurité en ce qui concerne les bâtiments, les ouvrages, les articles ouverts ainsi que les produits et autres biens; favoriser en outre la collaboration internationale en matière de normalisation.

Description du financement par voie de crédits

*Conseil canadien des normes*

Paiements versés au Conseil canadien des normes pour les dépenses encourues pour la réalisation de ses objectifs: coordonner les activités d'organismes canadiens qui s'occupent de rédaction de normes, d'essais et de certification; participer en tant que représentant du Canada aux activités d'organisations internationales de normalisation.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
Conseil canadien des normes		10,012	8,903
Dépenses de fonctionnement			
Moins:			
Recettes		4,748	3,477
Coût de fonctionnement		5,264	5,426
Ajustements pour arriver aux besoins de trésorerie nets:			
Biens immobilisés		175	80
Moins:			
Ajustement des dépenses de fonctionnement à la méthode de la comptabilité de caisse		175	80
Total des besoins budgétaires		5,264	5,426



## Objectif

Au sein de la communauté canadienne de chercheurs, promouvoir et soutenir la recherche et l'érudition dans le domaine des sciences humaines et encourager l'excellence à cet égard.

## Description des activités

*Subventions et bourses*

Subventions et bourses octroyées à des personnes, groupes et organismes sélectionnés pour le soutien à la recherche axée sur les disciplines et domaines prioritaires, le perfectionnement des ressources humaines, et les activités liées à la diffusion des résultats de la recherche; ainsi que des subventions de soutien aux associations savantes nationales.

Administration  
Activités à l'appui des programmes de subventions.

Programme par activité		Budget principal 1995-1996		Total		Budget principal 1994-1995	
(en milliers de dollars)							
Subventions et bourses	Fonctionnement	7 571	89 188	7 571	89 188	92 822	8 297
	Dépenses en capital	201	89 188	201	89 188	96 960	101 119
Administration							

## Paielements de transfert

(dollars)

(dollars)		Subventions	
		Subventions et bourses	Total
Budget principal	1995-1996	89,188,000	89,188,000
Budget	1994-1995	92,822,000	92,822,000

Objetif

Promouvoir et soutenir la recherche ainsi que l'apport d'une main-d'oeuvre hautement qualifiée dans le domaine des sciences naturelles et du génie.

Description des activités

*Subventions et bourses*  
Subventions et bourses accordées à des personnes et à des groupes choisis pour appuyer des travaux de recherche, la formation de personnel hautement qualifié et des activités connexes.

Administration

Administration des programmes de subventions et bourses.

Programme par activité

(en milliers de dollars)				
Budget principal 1995-1996				
Total				
Budget principal 1994-1995	Budget principal 1995-1996	Paievements de transfert	Fonctionnement	Dépenses en capital
456,781	448,364	448,364	16,493	717
16,913	17,210	.....	16,493	717
473,694	465,574	448,364	16,493	717

Paievements de transfert

(dollars)

Subventions et bourses		Subventions et bourses	
Subventions et bourses		Subventions et bourses	
Total		Total	
Budget principal 1994-1995	Budget principal 1995-1996	Budget principal 1994-1995	Budget principal 1995-1996
456,781,000	448,364,000	456,781,000	448,364,000

**Paiements de transfert**

(dollars)

Budget principal 1995-1996	Budget principal 1994-1995	Subventions	
		Administration du programme	Affiliations internationales
956,000	4,240,000	Subventions aux municipalités prévues par la Loi sur les subventions aux municipalités	
		Total des subventions	
		5,196,000	4,836,000
2,819,000	6,246,000	Recherche et développement dans l'intérêt national	
		Contributions à des exécutants extra-muros dans le cadre du programme de	
		recherche en biotechnologie	
		Quote-part canadienne des frais de la Corporation du télescope	
		Canada-France-Hawaii	
		Contribution à l'Université de la Colombie-Britannique,	
		à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du	
		projet TRUMF	
		Particle Physics and Astronomy Research Council du Royaume-Uni pour la	
		réalisation du télescope James Clerk Maxwell	
2,589,000	3,937,000	Soutien de l'infrastructure scientifique et technologique nationale	
		Contributions à des entreprises canadiennes pour développer, adapter et exploiter	
		des innovations technologiques	
56,354,000	66,037,000	Contributions à des organismes pour fournir à l'industrie canadienne une aide à la	
		recherche et la technologie	
		Total des contributions	
102,487,000	125,795,000	Postes non reçus	
107,683,000	130,709,000	Institut canadien du film	
		Total des postes non reçus	

Objectif

Accentuer les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada, par:

- le soutien de l'infrastructure scientifique et technologique canadienne;
- l'exécution d'activités de recherche et de développement entreprises dans l'intérêt national;
- l'exécution d'activités de recherche et de développement entreprises en collaboration avec l'industrie;
- une alimentation soutenue du réservoir national de main-d'oeuvre hautement qualifiée.

Description des activités

*Recherche et développement dans l'intérêt national*  
Entreprendre et promouvoir la recherche et le développement en vue d'accroître la capacité et les investissements scientifiques et techniques nationaux.

*Soutien de l'infrastructure scientifique et technologique nationale*  
Appuyer et promouvoir l'utilisation de la technologie et des connaissances par l'industrie et par la communauté scientifique canadienne pour favoriser la compétitivité industrielle et l'application des connaissances scientifiques.

*Administration du programme*  
Assurer la gestion efficace du programme et des ressources du Conseil national de recherches.

Programme par activité		(en milliers de dollars)				
		Budget principal 1995-1996				
	Total	Budgetaire			Moins:	
		Fonction-	Dépenses	Paiements	Receites à	valoriser sur le crédit
Recherche et développement dans l'intérêt national	191,674	40,950	28,143	21,302	239,465	259,499
Soutien de l'infrastructure scientifique et technologique nationale	51,569	373	74,344	16,096	110,190	115,658
Administration du programme	290,539	47,296	9,817	5,196	59,513	432,858
		51,140	107,683	40,194	409,168	

Objetif

Favoriser et faciliter la création et l'expansion d'entreprises au Canada en fournissant un concours financier, des services de conseils en gestion et des programmes de formation en gestion, en accordant une attention particulière aux besoins des petites entreprises.

Description du financement par voie de crédits

*Services de gestion-conseil*

Services de conseils en gestion et services de mentorat offerts aux entrepreneurs au Canada, qui viennent s'ajouter aux services disponibles dans le secteur privé. Offrir ou faire offrir des cours de formation en gestion conçus en fonction des besoins des petites entreprises. Parrainer, subventionner et organiser des conférences, des cours, des séminaires et d'autres réunions destinées à favoriser l'utilisation de saines méthodes de gestion. Publier des guides et des brochures sur la gestion des petites entreprises.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Services de gestion-conseil	Dépenses	33,679	33,235
	Moins:		
	Recettes	19,600	18,765
Total des besoins		14,079	14,470
Budget principal 1995-1996			Budget principal 1994-1995

# Industrie Commission du droit d'auteur

## Objectif

Fixer des droits qui soient justes et raisonnables tant pour les titulaires de droits que les utilisateurs des oeuvres protégées par le droit d'auteur; et permettre l'utilisation d'oeuvres pour lesquelles le titulaire du droit d'auteur est introuvable.

## Description de l'activité

*Commission du droit d'auteur*

Le mandat de la Commission comprend quatre fonctions principales:

- approuver des tarifs pour la retransmission de signaux éloignés de radio et de télévision;
- approuver des tarifs pour l'exécution publique de la musique et pour la communication de la musique au public par télécommunication;
- régler les litiges sur le montant des droits d'auteur à verser par les utilisateurs d'oeuvres aux sociétés de gestion;
- si un titulaire du droit d'auteur est introuvable, examiner les demandes pour des licences non exclusives présentées par des particuliers voulant se servir d'oeuvres publiées qui sont protégées par le droit d'auteur.

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Budget principal 1994-1995	Total		Commission du droit d'auteur
	Budgétaire	Fonction- Dépenses en capital	
965	943	25	918
965	943	25	918

Objetif

Maintenir et favoriser la concurrence au sein de l'économie canadienne en établissant une cour d'archives chargée d'entendre toutes les demandes qui lui sont présentées en vertu de la Partie VIII de la Loi sur la concurrence à l'égard de pratiques déloyales de certains particuliers et sociétés.

Description de l'activité

*Tribunal de la concurrence*  
Le Tribunal de la concurrence est une cour d'archives qui entend toutes les demandes qui lui sont présentées à l'égard de d'enregistrement, de recherche et d'administration au Tribunal afin de lui permettre de tenir ses audiences de façon opportune et expéditive n'importe où au Canada, selon ce que le Tribunal juge nécessaire ou souhaitable pour la bonne conduite de ses affaires.

Programme par activité

(en milliers de dollars)				
Budget principal 1995-1996				
Budget principal 1994-1995	Fonctionnement		Dépenses en capital	
	Total		Total	
	1,254	25	1,279	1,601
Tribunal de la concurrence	1,254	25	1,279	1,601
	1,254	25	1,279	1,601



Sommaire du financement par voie de crédits		
(en milliers de dollars)		
Budget principal 1994-1995	Budget principal 1995-1996	
		Rationalisation de l'industrie houillère
		Moins:
		Total des revenus tirés de l'exploitation minière
	251,942	239,845
		Moins:
		Total des dépenses pour l'exploitation minière
	233,499	240,616
		Contributions provenant des opérations minières
	18,443	-771
		Moins:
		Dépenses en capital de l'industrie houillère
	18,443	24,659
		.....
		-25,430
		.....
		25,430
		Total des besoins budgétaires

(dollars)		
Budget principal 1994-1995	Budget principal 1995-1996	
6,080,000	8,003,000	Contribution au Programme préparatoire de la première mission d'observation de la
		terre sur orbite polaire de l'ASE
		Contribution au Programme de recherche de pointe sur les systèmes de
		telecommunications de l'ASE
	749,000	Contribution au Programme européen de moyens de transport spatial habites de
	36,852,000	
	25,850,000	
		<b>Total des contributions</b>
1,050,000	.....	Postes non requis
		Contribution au Programme de développement Hermès de l'ASE
1,050,000	.....	<b>Total des postes non requis</b>
27,290,000	37,952,000	<b>Total</b>

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Budget principal 1994-1995			
	Total	Moins: Recettes à valoir sur le crédit	Fonctionnement	Dépenses
Coordination du Programme spatial canadien	5,873	895	.....	6,768
5,978	5,978	.....	.....	6,768
Coordination des infrastructures spatiales et terrestres	3,483	156,789	.....	150,972
216,293	216,293	.....	.....	150,972
Exploitation des infrastructures spatiales et terrestres	15,352	25,407	.....	40,759
12,053	12,053	.....	.....	40,759
Recherche et applications	19,197	32,400	37,057	88,654
64,006	64,006	.....	.....	88,654
Administration	11,341	3,364	.....	14,705
17,204	17,204	.....	.....	14,705
55,246	55,246	217,960	37,952	301,858
315,534	315,534	.....	.....	301,858

Paiements de transfert

(dollars)

Subventions		Coordination du Programme spatial canadien	
Programme d'activités de reconnaissance et attribution de prix		100,000	185,000
Université internationale de l'espace		75,000	.....
Subventions pour les bourses d'études postdoctorales		80,000	.....
commercial de la technologie spatiale		125,000	.....
Subventions dans le cadre du Programme de sensibilisation des jeunes à l'espace		35,000	.....
Recherche et applications		350,000	.....
Subventions pour les partenariats en recherche spatiale		150,000	.....
Subvention à l'Université polytechnique Ryerson		1,100,000	390,000
Total des subventions		1,100,000	390,000

Contributions		Coordination du Programme spatial canadien	
Contributions à la promotion du Programme spatial canadien et de l'exploitation commerciale de la technologie spatiale		270,000	300,000
Contributions dans le cadre du Programme de sensibilisation des jeunes à l'espace		25,000	.....
Recherche et applications		8,001,000	7,893,000
Contribution au Programme préparatoire d'observation de la terre de l'ASE		1,386,000	1,336,000
Contribution au Programme de développement de la terre de l'ASE		3,326,000	159,000
Contribution au Programme de développement et d'expérimentation de charges utiles et de véhicules spatiaux de l'ASE		530,000	4,057,000
Contribution au Programme européen de télédétection II de l'ASE		4,307,000	3,525,000
Contribution au Programme de systèmes et de technologies de pointe de l'ASE		483,000	961,000
Contribution au Programme de mission de technologie et de relais de données de l'ASE		1,457,000	1,539,000

Objectif

Promouvoir l'exploitation et l'usage pacifiques de l'espace, faire progresser la connaissance de l'espace au moyen de la science et faire en sorte que les Canadiens tirent profit des sciences et des techniques spatiales sur les plans tant social qu'économique.

Description des activités

*Coordination du Programme spatial canadien*  
Assure la direction générale de l'Agence spatiale canadienne; élabore, implante, coordonne et supervise des stratégies et plans visant à assurer la mise en oeuvre efficace de l'ensemble du Programme spatial canadien (ainsi que le cadre opérationnel des politiques spatiales), de concert avec tous les intervenants du domaine spatial, tant à l'extérieur qu'à l'intérieur de l'administration fédérale; élabore un cadre stratégique, fournit aide et soutien au Programme en matière de coopération internationale, de relations fédérales-provinciales, de politiques industrielles, de développement régional, d'activités de communications, et de programmes de sensibilisation à l'espace.

*Développement des infrastructures spatiales et terrestres*

Développer des infrastructures spatiales et terrestres à l'appui des phases opérationnelles des activités spatiales de l'ASC et, plus particulièrement, à l'appui des sous-activités de l'observation de la Terre et de la Station spatiale; assurer la prééminence du Canada dans le domaine de l'observation de la Terre et permettre à l'industrie canadienne de s'accaparer une large part de ce nouveau marché mondial grâce à la mise en oeuvre de Radarsat I - le satellite à radar à synthèse d'ouverture perfectionné, des satellites subséquents et d'autres infrastructures d'observation de la Terre; augmenter la capacité du Canada à faire de l'exploitation dans l'espace en mettant en oeuvre le programme de la Station spatiale (Système d'entretien mobile), qui comprend également la conception du manipulateur agile spécialisé et le développement de technologies stratégiques en automatisation et en robotique; entreprendre d'autres projets de développement des infrastructures spatiales et terrestres.

*Exploitation des infrastructures spatiales et terrestres*

Porte sur l'exploitation des infrastructures spatiales et terrestres du Programme spatial; par le biais du Programme des astronautes canadiens, appuie les missions spatiales habitées, les activités scientifiques et technologiques du Canada dans l'espace, notamment à bord de navettes et de stations spatiales, contribue également à la conception, à l'entretien et à la modernisation de l'infrastructure spatiale, efficace en outre des travaux sur l'adaptation de l'être humain aux conditions spatiales et sur sa capacité de travailler dans l'espace, participe aux programmes d'éducation spatiale et de sensibilisation du public aux activités spatiales; par le biais du Laboratoire David Florida, opère et maintient un centre national d'intégration et d'essai où des systèmes et sous-systèmes spatiaux sont éprouvés; par le biais du Centre de contrôle du satellite Radarsat, contrôle tous les aspects de la mission du satellite.

*Recherche et applications*

Appuie les travaux de recherche-développement pour l'ensemble du Programme spatial canadien; apporte un soutien de mise en oeuvre aux chercheurs en sciences spatiales et en collaboration avec d'autres pays conçoit et envoie dans l'espace des charges utiles; assure une utilisation efficace des données scientifiques recueillies lors de missions spatiales (navettes, satellites scientifiques); offre des possibilités de développement des technologies en proposant à l'industrie des travaux de conception et de construction de matériel de mission et en invitant celle-ci à participer à divers projets de technologie spatiale; facilite le transfert des connaissances d'un secteur à un autre de l'industrie spatiale et favorise les retombées commerciales à l'extérieur du domaine spatial; favorise l'échange de technologies et d'informations, ainsi que la collaboration avec d'autres pays et aide le Canada à mieux s'implanter sur les marchés internationaux, notamment en participant à divers programmes techniques de l'Agence spatiale européenne.

*Administration*

Fournit des services de soutien dans les domaines suivants: services juridiques, finances, ressources humaines, gestion de l'information, administration, administration des marchés et entretien du Centre spatial de Saint-Hubert, au Québec.

# Industrie Industrie, Sciences et Technologie et Consommation et Affaires commerciales Programme des services axés sur le marché

## Programme par activité

Budget principal 1995-1996		Budgetaire		Fonction-		Moins: Paiements		Total	
Budget principal 1994-1995		Budgetaire		Fonction-		Moins: Paiements		Total	
51,096	50,595	44,371	5,197	1,027	.....	.....	.....	51,096	50,595
20,497	20,350	19,621	729	.....	.....	.....	.....	20,497	20,350
47,612	3,915	.....	3,915	.....	.....	.....	.....	47,612	3,915
60,212	60,194	54,114	6,747	47	714	.....	.....	60,212	60,194
3,914	3,262	3,210	52	.....	.....	.....	.....	3,914	3,262
.....	11,491	39,568	22,975	.....	.....	.....	.....	.....	11,491
.....	183,331	160,884	39,615	1,074	51,766	149,807	.....	.....	183,331

(en milliers de dollars)

\* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Plus: Bénéfice de fonctionnement prévu 8,277 (en milliers de dollars)

Éléments hors caisse compris dans le calcul du déficit de fonctionnement 1,974  
Changement dans le fonds de roulement 1,233

Moins: Dépenses en espèces non comprises dans le calcul du déficit de fonctionnement: Nouvelles acquisitions d'immobilisations 22,975

Total des prévisions (besoins nets de trésorerie) (11,491)

Pour de plus amples renseignements sur le fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter à la Partie III du Budget des dépenses du Ministère.

## Paiements de transfert

(dollars)

Subventions		Budget principal 1995-1996		Budget principal 1994-1995	
Subventions à divers organismes oeuvrant dans l'intérêt du consommateur		303,000	459,000	.....	.....
Gestion du spectre		47,000	50,000	.....	.....
Subvention au Conseil consultatif canadien de la radio		350,000	509,000	.....	.....
Total des subventions		724,000	1,094,000	.....	.....
Contributions		724,000	1,094,000	.....	.....
Contributions à divers organismes oeuvrant dans l'intérêt du consommateur		724,000	1,094,000	.....	.....
Total des contributions		724,000	1,094,000	.....	.....
Total		1,074,000	1,603,000	.....	.....

# Industrie Industrie, Sciences et Technologie et Affaires commerciales Programme des services axés sur le marché

## Objectif

Veiller au fonctionnement équitable et efficace du marché au Canada et s'assurer que des services de radiocommunication fiables et efficaces soient offerts de manière à ce que les Canadiens en retirent le plus d'avantages possibles.

## Description des activités

*Consommation*  
Formuler des règles puis les mettre à exécution et établir des politiques en vue de protéger, d'informer, d'aider et de représenter les consommateurs ainsi que de maintenir l'équité dans les transactions du marché fondées sur la mesure.  
*Droit et politique de concurrence*  
Maintenir et favoriser la concurrence au sein de l'économie canadienne.

*Propriété intellectuelle*  
Coûts de mise au point d'information des brevets de l'Office de la propriété intellectuelle du Canada.

*Gestion du spectre*  
Veiller à ce que des services de radiocommunications fiables et efficaces soient offerts au plus grand nombre d'utilisateurs et causer le moins de brouillage possible.

*Soutien au programme et services consultatifs*  
Offrir des services de soutien au Programme des services axés sur le marché et remplir les fonctions du Conseiller en éthique.

*Fonds renouvelable de l'Office de la propriété intellectuelle du Canada.*

pour ce faire, administrer les régimes de propriété intellectuelle (PI) au Canada de telle manière qu'il existe une forte présomption de validité concernant les droits de PI accordés et que les renseignements relatifs à ces droits soient accessibles partout au Canada. Le Parlement a autorisé un prélèvement total de \$25,000,000 au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 1<sup>er</sup> avril 1994. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	Plus:	Budget des dépenses principal de 1995-1996 (besoins nets de trésorerie)	Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996
(en milliers de dollars)			
19,793		(11,491)	8,302



**Industrie**  
**Industrie, Sciences et Technologie et Consommation et Affaires commerciales**  
**Programme du développement de l'industrie et des sciences**

Paielements de transfert		(dollars)	
Opérations régionales		1995-1996	1994-1995
Contributions en vertu du Programme de mise en valeur de la technologie	14,500,000	Budget	Budget
Contributions en vertu du Programme d'adaptation aux fermetures de bases de l'Ontario	3,700,000	.....	.....
Contributions en vertu de la Loi sur le développement industriel et régional et pour les engagements en vigueur en vertu de programmes antérieurs abolis	761,000	2,073,500	.....
Contributions aux termes des ententes auxiliaires conclues en vertu des ententes pour le développement économique et régional et des ententes cadres de développement avec les provinces	53,874,000	18,110,000	1,890,000
Contributions en vertu du Programme Entreprise Atlantique	1,445,000	1,990,000	182,000
Contributions aux centres culturels et aux centres des congrès de l'Ontario	1,275,000	6,000,000	.....
Contributions en vue de la réalisation d'une initiative collective de commercialisation du tourisme dans le Nord de l'Ontario	1,305,000	1,305,000	.....
Contributions dans le cadre du Fonds spécial pour le développement du Nord de l'Ontario	3,300,000	9,608,000	.....
Contributions en vertu d'ententes auxiliaires avec les provinces de l'Ouest pour le développement des technologies de communications	4,250,000	4,480,000	.....
Contributions à la province d'Ontario aux termes de l'Entente Travaux d'Infrastructure Canada	361,185,000	252,829,500	.....
Recherche en communications	720,749,000	715,079,000	.....
Contributions au programme d'incitation à la R&D en technologie des communications	3,200,000	5,299,000	.....
Contributions des organismes canadiens pour l'avancement de leurs activités de recherche dans le domaine de l'informatisation du travail	1,626,000	1,592,000	.....
<b>Total des contributions</b>	<b>720,749,000</b>	<b>715,079,000</b>	<b>.....</b>
<b>Postes non requis</b>	<b>748,976,000</b>	<b>759,747,000</b>	<b>.....</b>
Subventions au Fonds de relance	.....	1,800,000	.....
Subventions à des organismes sans but lucratif pour favoriser la coopération et le développement économiques	.....	405,000	.....
Subvention à l'Institut canadien des recherches avancées	.....	1,697,000	.....
Subventions accordées à des établissements, des particuliers et d'autres organismes de la province de Québec en vertu de l'Entente auxiliaire Canada/Québec sur les sciences et la technologie	.....	790,000	.....
Contributions à des organismes sans but lucratif et à des opérations commerciales en vue d'appuyer le tourisme	.....	180,000	.....
Contributions en vertu du Programme d'application des technologies de pointe dans le secteur manufacturier	.....	1,000,000	.....
Contributions à la Canadian Shipbuilding and Engineering Ltee	.....	990,000	.....
Contributions au programme de développement de l'industrie spatiale	.....	2,320,000	.....
Contributions à l'Institut canadien de propriété intellectuelle	.....	170,000	.....
Contributions en vue d'appuyer le Programme de développement industriel lié au transport dans l'Ouest	.....	214,000	.....
Contributions à l'Institut national d'optique	.....	3,330,000	.....
Contributions à Alcell Technologies Inc.	.....	5,500,000	.....
<b>Total des postes non requis</b>	<b>748,976,000</b>	<b>759,747,000</b>	<b>.....</b>



**Industrie  
Industrie, Sciences et Technologie et Consommation et Affaires commerciales  
Programme du développement de l'industrie et des sciences**

Paiements de transfert		(dollars)	
Subventions	1995-1996	Budget principal	1994-1995
<i>Politique industrielle et scientifique</i>			
Subventions versées dans le cadre du programme Bourses Canada	23,080,000	24,700,000	22,850,000
Subventions en vertu du Programme de partenariats technologiques	2,850,000	723,000	765,000
Subvention à «l'Organisation internationale du Programme scientifique sur la frontière humaine»	723,000	765,000	765,000
Subventions en vertu du Prix du Premier ministre pour l'excellence dans l'enseignement des sciences, de la technologie et des mathématiques	574,000	607,000	607,000
Subvention à la Fondation Canada-Israel pour la recherche et le développement industriels	1,000,000	26,072,000	26,072,000
<b>Total des subventions</b>	<b>28,227,000</b>	<b>26,072,000</b>	<b>26,072,000</b>
<b>Contributions</b>			
<i>Programmes de l'industrie et des Autochtones</i>			
Contributions en vertu de l'Initiative des technologies portuses de solutions environnementales	1,529,000	10,549,000	10,549,000
Contributions en vertu du Programme de productivité de l'industrie du matériel de défense	102,400,000	158,093,000	10,000,000
Contribution à Bombardier/der Havilland	16,500,000	10,000,000	10,000,000
Contributions aux campagnes sectorielles	21,000,000	43,574,000	43,574,000
Contributions aux technologies stratégiques	21,600,000	22,781,000	22,781,000
Contributions en vertu du Programme de la technologie de l'environnement du fleuve Saint-Laurent	200,000	2,250,000	2,250,000
Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement	3,325,000	20,000,000	20,000,000
Contributions en vertu du Programme de développement des systèmes microélectroniques	1,500,000	11,456,000	11,456,000
Contributions pour appuyer les technologies relatives aux matériaux industriels de pointe	400,000	1,189,000	1,189,000
Contribution au projet Trenton Works	6,200,000	7,200,000	7,200,000
Contributions à l'industrie de la construction navale sur la côte ouest d'entreprises	2,350,000	5,336,000	5,336,000
Contribution à l'Observatoire de neurino de Sudbury	3,320,000	51,000	51,000
Contributions en vertu du Programme de manufacturiers de chausures du Canada	51,000	2,205,000	64,110,000
Contributions en vertu du Programme de développement économiquement des Autochtones	42,205,000	5,308,000	5,308,000
Contribution à l'Union internationale des télécommunications, Genève, Suisse	5,308,000	148,000	160,000
Contribution à l'Institut canadien de formation des cadres en gestion de télécommunications	148,000	26,700,000	20,000,000
(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	26,700,000	10,000,000	10,000,000
(L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	10,000,000	2,245,000	2,245,000
Contributions à des organismes, à des associations et à des particuliers pour des projets visant à éduquer le grand public et le sensibiliser à la science et à la technologie	2,218,000	1,487,000	1,487,000
Contribution à l'Institut canadien des recherches avancées	1,487,000	400,000	400,000
Contributions en vertu de la stratégie provisoire pour les jeunes et l'acquisition du savoir	400,000	.....	.....



Crédits (en milliers de dollars)			Budget principal 1995-1996		Budget 1994-1995	
55	(L)	Commission du droit d'auteur	865	78	887	78
		Contributions aux régimes d'avantages sociaux des employés				
		Total de l'organisme	943	965		
60	(L)	Banque fédérale de développement	14,079	14,470	14,470	
		Palements à la Banque fédérale de développement				
		Total de l'organisme	14,079	14,470		
65		Conseil national de recherches du Canada	231,342	232,683		
		Dépenses de fonctionnement	49,049	48,142		
70		Dépenses en capital	107,683	130,709		
75	(L)	Subventions et contributions	21,094	21,324		
		Contributions aux régimes d'avantages sociaux des employés				
		Total de l'organisme	409,168	432,858		
80		Conseil de recherches en sciences naturelles et en génie	16,052	15,809		
		Dépenses de fonctionnement	448,364	456,781		
85	(L)	Subventions	1,158	1,104		
		Contributions aux régimes d'avantages sociaux des employés				
		Total de l'organisme	465,574	473,694		
90		Conseil de recherches en sciences humaines	7,160	7,670		
		Dépenses de fonctionnement	89,188	92,822		
95	(L)	Subventions	612	627		
		Contributions aux régimes d'avantages sociaux des employés				
		Total de l'organisme	96,960	101,119		
100		Conseil canadien des normes	5,264	5,426		
		Palements au Conseil canadien des normes				
		Total de l'organisme	5,264	5,426		
105		Statistique Canada	258,195	253,608		
		Dépenses du Programme	29,922	28,933		
		Contributions aux régimes d'avantages sociaux des employés				
	(L)	Total de l'organisme	288,117	282,541		

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1995-1996	Budget principal 1994-1995	Industrie	
		Industrie, Sciences et Technologie et Consommation et Affaires commerciales	Programme du développement de l'industrie et des sciences
		1	Dépenses de fonctionnement
299,759	293,320	5	Dépenses en capital
64,445	61,389	10	Subventions et contributions
729,747	712,276	(L)	Ministre de l'Industrie, des Sciences et de la Technologie – Traitement et allocation pour autonome
49	49	(L)	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises
20,000	26,700	(L)	Paielements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional
10,000	10,000	(L)	Contributions aux régimes d'avantages sociaux des employés
21,684	15,837	(L)	Total du budgetaire
1,145,684	1,119,571	L15	Paielements conformément à l'alinéa 15(2) de la Loi sur le ministère de l'Industrie, des Sciences et de la Technologie
300	300	L20	Prêts conformément à l'alinéa 15(1) a) de la Loi sur le ministère de l'Industrie, des Sciences et de la Technologie
500	500		Total du non-budgetaire
800	800		Total du Programme
1,146,484	1,120,371		Programme des services axés sur le marché
130,913	112,469	25	Dépenses de fonctionnement
38,780	16,640	30	Dépenses en capital
11,491	11,491	(L)	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada
13,638	9,207	(L)	Contributions aux régimes d'avantages sociaux des employés
183,331	149,807		Total du Programme
1,329,815	1,270,178		Total du Ministère
40,968	53,245	35	Agence spatiale canadienne
244,281	207,687	40	Dépenses de fonctionnement
27,290	37,952	45	Subventions et contributions
2,995	2,974	(L)	Contributions aux régimes d'avantages sociaux des employés
315,534	301,858		Total de l'organisme
			Société de développement du Cap-Breton
		–	Crédit non reçus
			Paielements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital, le relèvement et l'expansion de ses charbonnages et de ses opérations ferroviaires
25,430	25,430		Total de l'organisme
1,521	1,204	50	Tribunal de la concurrence
80	75	(L)	Dépenses du Programme
1,601	1,279		Contributions aux régimes d'avantages sociaux des employés
			Total de l'organisme

## 16 Industrie

- Industrie, Sciences et Technologie et Consommation et  
Affaires commerciales 16-4  
Agence spatiale canadienne 16-9  
Société de développement du Cap-Breton 16-12  
Tribunal de la concurrence 16-13  
Commission du droit d'auteur 16-14  
Banque fédérale de développement 16-15  
Conseil national de recherches du Canada 16-16  
Conseil de recherches en sciences naturelles et en génie  
16-18  
Conseil de recherches en sciences humaines 16-19  
Conseil canadien des normes 16-20  
Statistique Canada 16-21



## Objetif

Permettre au Gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

## Description des activités

*Gouverneur général*

Traitement du Gouverneur général et dépenses de fonctionnement du cabinet et des résidences du Gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de voyage et de représentation à l'étranger.

*Distinctions honorifiques*

Administre le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du Service militaire, les médailles du Service spécial et les autres médailles; assure le financement des médailles académiques. Administre également l'autorité héraldique du Canada.

*Anciens gouverneurs généraux*

Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Budgetaire		Fonction- nement	100	267	10,061	10,325
	Budgetaire	Paiements					
Total	7,381	100	7,281	100	267	10,061	10,325
	7,709	.....	1,994	.....	267	686	515
Budget principal 1994-1995	7,709	.....	1,994	.....	267	686	515
	7,709	.....	1,994	.....	267	686	515

## Paiements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1994-1995	Subventions		Total
		Anciens gouverneurs généraux	Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles	
13,000	13,000	254,000	267,000	268,000
255,000	13,000	254,000	267,000	268,000

(1) Pensions payables en vertu de la Loi sur le gouverneur général



## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1995-1996	Budget principal 1994-1995
9,033	9,278
1	
Dépenses du Programme	
(L)	
Traitement du gouverneur général	
(L)	
Pensions payables en vertu de la Loi sur le gouverneur général	
(L)	
Contributions aux régimes d'avantages sociaux des employés	
682	700
254	
10,061	10,325

## Total du Ministère

## 15 Gouverneur général

Ministère 15-2



<b>Programme par activité</b>		(en milliers de dollars)
<b>Budget principal 1995-1996</b>	<b>Budgetaire</b>	
	Fonction-Dépenses	
	nement en capital	
Total		
Budget principal 1994-1995		645
	Commission de révision des marchés publics	645



(dollars)		
Budget principal	1995-1996	1994-1995
<b>Postes non requis</b>		
Subventions au Regroupement pour la relance économique et sociale du sud-ouest de Montréal	.....	50,000
Contributions aux termes de l'Entente auxiliaire Canada/Québec sur le développement industriel et touristique	.....	16,279,942
Contributions en vertu de l'Entente auxiliaire Canada/Québec sur le développement industriel (1991)	.....	16,065,300
Contributions à la construction d'un pont sur la rivière Ashuapmushuan	.....	1,000,000
Contribution à la Commission scolaire de la Vallée de la Matapédia à Causapscal	.....	1,550,000
Contribution à l'Institut maritime du Québec à Rimouski	.....	644,482
Contributions au Centre communautaire des aîné(e)s de Jonquière	.....	300,000
<b>Total des postes non requis</b>	<b>445,987,435</b>	<b>35,889,724</b>
		411,579,554

## (dollars)

Contributions		Total des contributions
Budget principal	1995-1996	1994-1995
	\$ millions	\$ millions
<b>Promotion du développement économique des régions du Québec</b>		
Contributions à la province de Québec aux termes de l'Entente Travaux d'Infrastructure Canada	263,376,500	184,363,500
Contributions au Programme de renforcement de la productivité manufacturière	13,467,032	20,308,400
Contributions en vertu de la Loi sur le développement industriel et régional et pour les engagements en vigueur en vertu de programmes antérieurs abolis	1,772,714	4,136,355
Contributions au Programme de développement des entreprises	12,200,000	18,284,000
Contributions au Programme d'aide aux établissements de recherches	26,807,772	24,143,000
Contributions en vertu de l'Entente auxiliaire Canada/Québec sur le développement de l'industrie touristique	5,829,634	8,200,000
Contributions au Programme d'aide à l'innovation	5,910,224	8,258,377
Contributions au Programme de développement économique du saumon	2,700,000	3,700,000
Contributions au Programme d'aide aux zones défavorisées	6,324,998	10,500,000
Contributions au Programme d'appui à des activités soutenant le développement régional	2,454,527	4,999,958
Contributions au Programme d'aide aux projets d'infrastructures et d'attractions touristiques	3,390,000	3,361,526
Contributions au Programme Canada/Québec de soutien aux infrastructures d'accueil des entreprises	610,834	675,952
Contributions en vertu du Programme Entreprise Atlantique	1,224,479	1,468,600
Contributions au Centres d'aide au développement technologique	1,888,091	1,681,600
Contributions aux Programmes de relance économique de l'est de Montréal	10,000,000	9,915,000
Contributions au Centre national du transport en commun inc.	550,000	630,000
Contributions visant à inciter la participation des entreprises québécoises aux marchés publics fédéraux	248,890	616,000
Contributions pour venir en aide à la «Maison des régions»	291,700	300,000
Contributions au Fonds de développement de Montréal	12,815,000	13,221,200
Contributions au Programme de relance industrielle pour le sud-ouest de Montréal	3,410,999	4,553,500
Contributions au Programme d'aide visant le développement de la région de Montréal	291,423	367,600
Contributions au Programme d'appui au design de la mode	87,902	294,000
Contributions en vertu du Programme spécial de la région Laprade	1,143,000	3,254,111
Contributions en vertu du Programme de développement du Bas St-Laurent et de la Gaspésie	174,873	192,151
Contributions à la Corporation de développement économique du Saguenay-Lac-St-Jean	604,534	600,000
Contributions au Programme Gaspésie/Iles-de-la-Madeleine	300,000	335,000
Contributions au Programme spécial d'aide aux fins du parc technologique du Québec métropolitain	320,281	300,000
Contributions à l'appui des équipements régionaux majeurs	3,700,275	5,700,000
Programme de développement régional pour le Québec	5,499,753	7,500,000
(1) Obligations contractées en vertu de la Loi sur les petits prix aux petites entreprises	48,000,000	20,000,000
Entente Canada/Québec portant sur le désenclavement du territoire du sud-ouest de Montréal	3,300,000	3,700,000
Contributions à l'élaboration de l'infrastructure culturelle	6,475,000	10,100,000
Contributions au Programme d'habitation pour le sud-ouest de Montréal	100,000	...
<b>Total des contributions</b>	<b>443,769,435</b>	<b>374,909,830</b>



Objetif

Promouvoir le développement économique des régions du Québec à faibles revenus et croissance économique lente ou long terme et sur la création d'emplois et de revenus durables, tout en concentrant les efforts sur les petites et moyennes entreprises et sur la valorisation de l'entrepreneuriat.

Description de l'activité

*Promotion du développement économique des régions du Québec*  
Coordonner, appuyer et promouvoir le développement économique dans les régions du Québec, surtout par le biais d'ententes fédérales-provinciales avec la province de Québec pour les régions centrales et de ressources, mais aussi par des programmes fédéraux conçus pour répondre à des besoins spécifiques.

Programme par activité

(en milliers de dollars)

Budget principal 1994-1995	Budget principal 1995-1996		Total	
	Budgétaire	Fonction- nement	Paie- ments	de transfert
	471,375	25,388	445,987	471,375
	437,080			437,080

Promotion du développement économique  
des régions du Québec

Paie-  
ments de transfert

(dollars)

Subventions <i>Promotion du développement économique des régions du Québec</i> Subventions à la Société de développement économique de la Gaspésie/Les de la	Madeline Subventions au Fonds de développement de Montréal	Subventions au Fonds de développement régional (Québec)	Total des subventions	
			Budget principal 1995-1996	Budget principal 1994-1995
	750,000	110,000	1,358,000	780,000
	100,000			100,000
	500,000			500,000

Objetif

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations tel qu'il est prescrit sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

Description de l'activité

*Tribunal canadien du commerce extérieur*

Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite: d'enquêtes menées aux termes de la *Loi sur les mesures spéciales d'importation* (LMSI), dans le but d'établir si le dumping ou le subventionnement constate par le ministère du Revenu national cause un préjudice sensible à la production nationale;

- de saisines, aux termes de la *Loi sur le Tribunal canadien du commerce extérieur* (Loi sur le TCEE), par le gouverneur en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de biens et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
- d'enquêtes menées en vertu de la *Loi sur le TCEE*, à la suite de plaintes, déposées par des producteurs de biens canadiens, au sujet d'un préjudice grave causé par les importations;
- d'appels de décisions rendues par le ministre ou le sous-ministre du Revenu national, aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels, aux termes de la *Loi sur les douanes*, découlant des nouvelles attributions conférées au Tribunal en vertu de la *Loi de mise en oeuvre de l'Accord de libre-échange nord-américain*;
- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'*Accord de libre-échange nord-américain* (ALENA);
- de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production;
- de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Budget principal 1994-1995	Total		Tribunal canadien du commerce extérieur
	Budgétaire	Fonction-nement	
	22	8,063	8,063
	22	8,085	8,085
			7,588
			7,588

Objetif

Transmettre des données de vérification appropriées à la Chambre des communes qui s'en servira lors de son examen minutieux visant les programmes et les activités financières du gouvernement.

Description de l'activité

*Vérification législative*  
La vérification des comptes du Canada, de certaines sociétés d'Etat et d'autres entités, de façon à faire rapport selon les exigences de la loi. Cette tâche consiste notamment à émettre des opinions de vérification sur les états financiers recapitulatifs du Canada, de certaines sociétés d'Etat et d'autres entités ainsi qu'à signaler à la Chambre des communes tout sujet qui, de l'avis du vérificateur général, est important.

Programme par activité							(en milliers de dollars)		
Budget principal 1994-1995	Total	Budget principal 1995-1996		Fonctionnement en capital	Dépenses	Paie-ments de transfert	404	51,350	56,556
		Total							
		Budget principal 1994-1995	Budget principal 1995-1996						
56,556		49,946	1,000	404	49,946	1,000	404	51,350	56,556
Verification législative									

Paie-  
ments de transfert

(dollars)		Budget principal 1995-1996		Budget principal 1994-1995	
Contributions					
Vérification législative					
Fondation canadienne pour la vérification intégrée					
Total des contributions		404,000		450,000	
Postes non reçus					
Organisation internationale des institutions supérieures de contrôle des finances publiques					
Total des postes non reçus		404,000		4,000	
Total		404,000		454,000	

Fournir un paiement budgétaire à la Caisse des réclamations étrangères et un paiement non budgétaire concernant la capitalisation du Canada dans le projet Hibernia.

Programme par activité				
(en milliers de dollars)				
Budget principal 1994-1995	Budget principal 1995-1996		Total	
	Budgétaire	Non-budgétaire		
	Fonctionnement	Prêts, dotations en capital et avances		
Programme spécial	10	92,000	92,010	93,010
	10	92,000	92,010	93,010

Objetif

Fournir des fonds concernant les paiements aux gouvernements provinciaux en vertu de diverses autorisations législatives.

Description de l'activité

Paiements de transfert fiscal

La prestation de fonds concernant les paiements aux gouvernements provinciaux en vertu des lois constitutionnelles, de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé, de la Loi sur le transfert de l'impôt sur le revenu des entreprises et autres autorisations législatives.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Budgétaire	Total	Paiements principal 1994-1995	de transfert	Paiements de transfert fiscal
8,736,000	8,736,000	8,736,000	8,484,000	8,736,000	8,484,000

Paiements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1994-1995
Autres paiements de transfert	(L) Subventions législatives (lots constitutionnelles de 1867 à 1982 et autres autorisations législatives)
38,000,000	40,000,000
8,870,000,000	8,480,000,000
263,000,000	237,000,000
-435,000,000	-423,000,000
8,736,000,000	8,334,000,000
Total des autres paiements de transfert	
Postes non reçus	(L) Impôt sur les dividendes d'actions privilégiées (Loi de l'impôt sur le revenu)
150,000,000	150,000,000
Total des postes non reçus	
8,736,000,000	8,484,000,000
Total	

*Programme du service de la dette publique*

**Objetif**

Fournir des fonds concernant les frais d'intérêt et de service de la dette publique et les frais d'émission de nouveaux emprunts.

**Description de l'activité**

*Frais d'intérêt*

La prestation de fonds concernant les frais d'intérêt sur la dette non échue payable en monnaie canadienne et étrangère, y compris l'escompte sur les bons du Trésor, les comptes de pension des employés et les autres comptes de pension, les comptes de rentes sur l'État et divers comptes de dépôt et de fiduciaire.

*Frais de service et d'émission*

La prestation de fonds concernant les frais du service de la dette publique et les frais d'émission de nouveaux emprunts, y compris les escomptes, les primes et les commissions sur les obligations.

**Programme par activité**

(en milliers de dollars)

Budget principal 1995-1996		Budget	
Budgétaire	Total	principal	1994-1995
Fonction-			
nement			
Frais d'intérêt	47,795,000	40,780,000	
Frais de service et d'émission	305,000	305,000	220,000
	48,100,000	48,100,000	41,000,000

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	1995-1996	Subventions	
		Organismes financiers internationaux	Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction de la dette
	520,000,000	<b>Total des subventions</b>	
.....	520,000,000		
		Contributions	
		Organismes financiers internationaux	Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction du service de la dette
	300,000,000	<b>Total des contributions</b>	
.....	300,000,000		
		Autres paiements de transfert	
		Organismes financiers internationaux	
		(L) Encaissement de billets à vue par l'Association internationale de développement conformément à la Loi sur les accords de Bretton Woods et des accords connexes	(L) Paiements à la Facilité d'ajustement structurel renforcée du Fonds monétaire international
	261,180,000		
25,000,000	30,000,000		
3,100,000	2,100,000		
289,280,000	251,600,000	<b>Total des autres paiements de transfert</b>	
1,071,600,000	1,071,600,000	<b>Total</b>	



Objectif  
Aider le gouvernement à arrêter et à appliquer des politiques et des programmes financiers et économiques.

Description des activités

Politiques financières et économiques

L'élaboration de politiques et la prestation de conseils concernant les points suivants:

- la conjoncture et les perspectives économiques et financières nationales et internationales;
- le cadre financier global du gouvernement, le plan de dépenses et l'affectation des ressources;
- les emprunts du gouvernement et la gestion de la dette;
- le régime fiscal canadien;
- les répercussions économiques et financières de tous les programmes gouvernementaux (y compris les prêts, les placements et les garanties de l'Etat);
- les relations financières et économiques entre le gouvernement fédéral et les provinces;
- les politiques sociales canadiennes et leurs programmes;
- le commerce international, l'aide au développement et les relations financières internationales;
- la privatisation de sociétés d'Etat et d'autres sociétés en coparticipation de l'Etat ainsi que la commercialisation ou la privatisation des services gouvernementaux.

Monnaie canadienne

La prestation de fonds pour la production de pièces de monnaie canadiennes.

Organismes financiers internationaux

La prestation de fonds pour le paiement des souscriptions du Canada à divers organismes internationaux et pour permettre au Canada de s'acquitter de ses obligations envers ces organismes.

Administration

Comprend la direction du Ministère, les services de consultation et de communications, et les services financiers, administratifs et du personnel.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Budgetaire	Non-budgetaire	Total	
Fonctionnement	Prêts, dotations et avances	Total	
Dépenses en capital			
Paiements de transfert			
Moins: Recettes à valoir sur le crédit			
864	1,071,600	4,429	1,164,538
304	38,515	34,000	38,515
34,000	34,000	34,000	34,000
24,292	20,423	20,423	20,423
560	4,429	4,429	4,429
96,503	242,850	1,407,388	511,579

Politiques financières et économiques  
Monnaie canadienne  
Organismes financiers internationaux  
Administration

Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
25	Programme spécial	10	10
L30	Paiements à la Caisse des réclamations étrangères concernant la capitalisation du Canada dans le projet Hibernia	92,000	93,000
	Total du Programme	92,010	93,010
	Total du Ministère	58,335,398	50,088,589
35	Vérificateur général	46,811	51,759
(L)	Traitement du Programme général	175	175
(L)	Contributions aux régimes d'avantages sociaux des employés	4,364	4,622
	Total de l'organisme	51,350	56,556
40	Tribunal canadien du commerce extérieur	7,297	6,842
(L)	Dépenses du Programme	788	746
	Contributions aux régimes d'avantages sociaux des employés	8,085	7,588
	Total de l'organisme		
45	Bureau fédéral de développement régional (Québec)	23,419	23,551
50	Dépenses de fonctionnement	397,987	391,580
(L)	Subventions et contributions	48,000	20,000
(L)	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	1,969	1,949
	Contributions aux régimes d'avantages sociaux des employés	471,375	437,080
	Total de l'organisme		
55	Bureau du surintendant des institutions financières	2,543	2,505
	Dépenses du Programme	2,543	2,505
	Total de l'organisme		
	Commission de révision des marchés publics		
	Credit non requis		
-	Dépenses du Programme		585
	Poste non requis		
-	Contributions aux régimes d'avantages sociaux des employés		60
	Total de l'organisme		645

## Credits (en milliers de dollars)

	Budget	Budget principal	Crédits (en milliers de dollars)
<b>Finances</b>			
<b>Ministère</b>			
<b>Programme des politiques financières et économiques</b>			
1	53,983	58,319	Dépenses du Programme
5	820,000	49	Subventions et contributions
(L)	49	49	Ministre des Finances – Traitement et allocation pour automobile
(L)	219,500	261,180	Paiement à la Faculté d'ajustement structurel renforcée du Fonds monétaire international
(L)	30,000	25,000	Contributions aux régimes d'avantages sociaux des employés
(L)	4,906	5,231	Paiements à la Faculté globale pour l'environnement de la Banque internationale pour la reconstruction et le développement
(L)	2,100	3,100	Achat de la monnaie canadienne
(L)	34,000	42,000	Total du budgétaire
L10	1,164,338	394,879	Paiements conformément à la Loi sur les accords de Bretton Woods et des accords connexes à la Société financière internationale
L15	9,850	9,500	Délivrance de billets à vue à l'Association internationale de développement
L20	.....	.....	Délivrance de billets à vue à la Banque européenne pour la reconstruction et le développement
(L)	33,000	32,200	Paiements à la Banque européenne pour la reconstruction et le développement
(L)	.....	.....	Emission de prêts à la Faculté d'ajustement structurel renforcée du Fonds monétaire international
(L)	200,000	75,000	Total du non-budgétaire
	242,850	116,700	Total du Programme
	1,407,388	511,579	Frais d'intérêt et autres coûts
(L)	48,100,000	41,000,000	Total du Programme
	48,100,000	41,000,000	Programme des paiements de transfert fiscal
(L)			Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)
(L)	38,000	40,000	Pérenuation fiscale (Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé – partie I)
(L)	8,870,000	8,480,000	Transfert de l'impôt sur le revenu des entreprises d'utilité publique (Loi sur le transfert de l'impôt sur le revenu des entreprises d'utilité publique)
(L)	263,000	237,000	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)
-	-423,000	-423,000	Poste non requis
			Impôt sur les dividendes d'actions privilégiées (Loi de l'impôt sur le revenu)
	8,736,000	8,484,000	Total du Programme

## 14 Finances

- Ministère 14-4
- Vérificateur général 14-9
- Tribunal canadien du commerce extérieur 14-10
- Bureau fédéral de développement régional (Québec) 14-11
- Bureau du surintendant des institutions financières 14-14
- Commission de révision des marchés publics 14-15

Paiements de transfert

(dollars)

Budget principal 1994-1995	Budget 1995-1996		
		Contribution à la Société royale du Canada à l'appui du Secrétariat du Programme des changements à l'échelle du globe	762,000
		Contribution afin d'établir un réseau de recherches coopératives en matière d'écologie faunique	852,000
		Contribution à l'Université de Guelph pour le réseau canadien des centres de toxicologie	1,797,000
		Contributions en vertu du Plan d'action Saint-Laurent II – Programme d'interactions communautaires	1,021,000
		Contributions en vertu du Plan d'action Saint-Laurent II – Programme de mise en valeur des habitats	478,000
		Contribution à la Fondation Asie-Pacifique pour les conférences GLOBE	622,000
		Contributions en vertu du Programme de compensation des habitats fauniques – Fleuve Fraser	2,250,000
		Administration	
		Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement	752,000
		Contributions en vertu de l'Initiative concernant les instruments économiques	150,000
		Contributions au réseau d'organismes environnementaux – Initiative d'assistance à la collectivité	600,000
		Agence canadienne d'évaluation environnementale	
		Contributions dans le cadre du Programme d'aide financière aux participants afin d'aider la participation du public aux examens en matière de l'environnement	1,422,000
		Contribution à la province de Québec – Accord de la Baie James	81,000
		Total des contributions	33,247,000
		Subventions pour le Programme de soutien communautaire à l'environnement	295,000
		Fédération canadienne de la faune	9,000
		Fédération canadienne de la nature	9,000
		Subventions aux universités visant à promouvoir la recherche dans les domaines liés à la gestion de la faune au Canada	31,000
		Association canadienne des géographes	6,000
		Institut international pour un développement durable	2,500,000
		Contribution à des groupes communautaires et de jeunesse en vertu du Programme des projets environnementaux	750,000
		Contribution à la province de Québec aux fins de l'accord de contrôle de la qualité des eaux	158,000
		Contributions à la province de l'Ontario en vertu de l'accord Canada-Ontario sur la qualité de l'eau des Grands Lacs	745,000
		Contributions aux provinces destinées à la mise en oeuvre des recommandations visant la planification des ressources hydrologiques – Colombie-Britannique	900,000
		Contribution aux provinces en vertu de l'Eude des rivières nordiques (Peace – Athabasca – Slave)	1,260,000
		Contribution à la ville de Montréal - projet de la Biosphère	4,400,000
		Contribution au Fonds mondial de la nature pour établir un Fonds pour la toxicologie faunique	250,000
		Total des postes non requis	11,313,000
		Total	61,837,200

(dollars)

Contributions	Budget 1995-1996	Budget principal 1994-1995
Environnement atmosphérique		
Droits d'affiliation à l'Organisation météorologique mondiale	1,423,000	1,693,000
Contribution à la province de Québec – Accord sur les relevés hydrométriques	634,000	634,000
Contributions – Construire des partenariats internationaux	377,000	1,220,000
Protection de l'environnement		
Fonds des partenaires de l'environnement	5,063,000	6,588,000
Contribution au Conseil canadien des accidents industriels majeurs (CCAIM)	270,000	300,000
Contribution au Centre de prévention de la pollution des Grands Lacs – Initiative	1,000,000	1,000,000
Contributions aux organismes canadiens – Programme canadien d'éco-civisme	50,000	1,720,000
Contribution à l'Organisation pour la coopération et le développement économiques – Programme de contrôle des produits chimiques	125,000	.....
Contribution à la province de Québec aux termes de l'entente sur l'application de la réglementation fédérale sur les fabriques de pâtes et papiers	300,000	.....
Programme de développement et de démonstration technologique (PDDT) - Fleuve	1,200,000	.....
Contribution à la province de la Colombie-Britannique	166,000	.....
Contribution à la province de Québec pour l'équipe d'intervention du Plan d'action	2,500,000	2,800,000
Conservation de l'environnement		
Contributions aux provinces pour certains projets fédéraux-provinciaux concernant les ressources en eau	1,392,000	454,000
Contributions aux provinces pour compenser les dévastations de récoltes par les inondations	641,000	720,000
Contributions aux provinces destinées à des études sur la réduction des dommages causés par les crues et à l'établissement des cartes des régions inondables	675,000	1,695,000
Contribution aux Nations Unies pour la Convention sur le commerce international des espèces de faune et de flore sauvages menacées d'extinction (CITES)	144,000	144,000
Contribution à la convention relative aux zones humides d'importance internationale (RAMSAR)	29,000	29,000
Contribution au Conseil intergouvernemental de gestion du caribou	13,000	13,000
Contribution au Conseil de gestion de la harde de caribous de la Porcupine	8,000	8,200
Contribution à l'Institut de la fourrure du Canada	205,000	400,000
Contributions en vertu du Plan nord-américain de gestion de la sauvagine	2,981,000	.....
Contribution au Fonds mondial de la nature – Fonds de rétablissement des espèces en péril	200,000	270,000
Entente sur le développement durable – Canada/Nouvelle-Écosse	637,000	2,588,000
Programme exhaustif de gestion durable pour le bassin hydrographique du Fleuve Fraser	2,082,000	2,243,000
Contribution à l'Université de la Saskatchewan pour établir un Centre canadien conjoint de pathologie faunique:	100,000	125,000
– volet maladie des espèces fauniques	100,000	329,000
– volet biotechnologique	100,000	.....
Contribution à la province de la Colombie-Britannique et aux organismes environnementaux non gouvernementaux (ONG) – Stratégie nationale de la faune, Plan conjoint de la Côte du Pacifique	325,000	575,000



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Programme par activité

(en milliers de dollars)

		Budget principal 1995-1996		Budget principal 1994-1995			
		Total		Total			
		Moins: Recettes à valeur sur le crédit		Moins: Recettes à valeur sur le crédit			
		Dépenses en capital de transfert		Dépenses en capital de transfert			
		Fonctionnement		Fonctionnement			
(en milliers de dollars)	Budget principal 1995-1996	228,726	29,517	3,533	40,368	221,408	266,062
	Environnement atmosphérique	139,803	13,429	12,527	684	165,075	214,586
	Protection de l'environnement	124,342	11,410	27,623	2,615	160,760	167,696
	Conservation de l'environnement	68,432	4,259	1,502	200	74,193	80,393
	Agence canadienne d'évaluation environnementale	7,323	.....	1,323	.....	8,446	8,301
		568,626	58,615	46,508	43,867	629,882	737,038

## Paielements de transfert

(dollars)

(dollars)	Budget principal 1995-1996	Budget principal 1994-1995
<b>Subventions</b>		
Environnement atmosphérique	1,082,000	1,116,000
Recherches en météorologie	17,000	18,000
Société canadienne de météorologie et d'océanographie		
Protection de l'environnement		
Comité canadien de l'Association internationale de la recherche sur la pollution de l'eau	4,000	4,000
Subventions pour la mise en oeuvre du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone	1,849,000	.....
Conservation de l'environnement		
Gestion de la réserve faunique de la Vallée Creston	46,100	90,000
Institut de la fourrure du Canada	17,000	18,000
Fondation Habitat faunique Canada	2,975,000	3,150,000
Programme des conseils de la recherche universitaire	6,330,000	9,374,000
Subvention à la Fondation des villes durables	941,000	1,000,000
<b>Total des subventions</b>	<b>13,261,100</b>	<b>14,770,000</b>



Objetif

Favoriser le développement durable au niveau national en collaboration avec d'autres gouvernements, d'autres ministères, le secteur privé, afin d'assurer un environnement sûr et sain, ainsi qu'une économie forte et prospère.

Description des activités

*Environnement atmosphérique*

Offre aux Canadiens des services dans les domaines de la météorologie, du climat, de la qualité de l'air, des glaces et de l'hydrologie; offre des services de prévisions et d'avertissements météorologiques et hydrologiques destinés à réduire l'incidence d'éventuels dangers sur la vie et les biens; fournit des renseignements qui permettent aux Canadiens d'obtenir des avantages sociaux et économiques durables tout en les encourageant à adapter leurs activités pour le bien global de l'environnement; effectue des recherches en sciences atmosphériques pour améliorer les connaissances sur l'atmosphère et aider les Canadiens à comprendre l'effet de leurs activités sur l'environnement atmosphérique.

*Protection de l'environnement*

Dirige l'élaboration de stratégies d'intervention qui favorisent une prise de décision respectueuse de l'environnement; contrôle la pollution provenant de sources existantes et aide à l'assainissement des lieux pollués tout en supportant une stratégie à long terme concernant la prévention de la pollution; privilégie l'éco-civisme et les démarches volontaires comme stratégies fondamentales pour stimuler la protection de l'environnement; établit des politiques, programmes et règlements selon des processus ouverts, multi-intervenants; et entretiennent un réseau de relations, de partenariats et d'ententes qui appuient la prise de décisions en faveur de stratégies d'intervention appropriées.

*Conservation de l'environnement*

Permet aux Canadiens de prendre des décisions plus judicieuses en matière d'environnement et d'économie en les aidant à mieux comprendre les liens qui existent entre leurs choix et la durabilité de l'environnement; fournit une information documentée sur les résultats de la qualité de l'environnement en fonction des décisions d'ordre économique grâce à l'élaboration d'indicateurs de durabilité et de rapports sur l'état de l'environnement; présente des données scientifiques et de l'information vulgarisée afin d'appuyer les décisions; permet d'assumer des responsabilités particulières du Ministère à l'égard de la conservation de la faune, des ressources en eau et des terres humides grâce à un fondement législatif solide; dirige les interventions canadiennes dans le cadre de la Convention sur la diversité biologique et l'élaboration de la Stratégie canadienne sur la biodiversité; et assure pour l'administration centrale la liaison et le soutien scientifique dans l'exécution des programmes fleurons du Ministère afin de garantir la santé des écosystèmes régionaux.

*Administration*

Assure au Ministère la coordination et les services de soutien communs et établit pour l'ensemble du Ministère des politiques, des méthodes et de l'information afin d'améliorer le processus décisionnel et la répartition des ressources et de permettre au sous-ministre de s'acquitter de ses responsabilités administratives et de gestion.

*Agence canadienne d'évaluation environnementale*

Consiste à mettre au point, gérer et promouvoir des processus fédéraux d'évaluation environnementale pour fournir un moyen systématique d'intégrer les facteurs environnementaux dans les décisions fédérales portant sur les projets, les politiques et les programmes.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Environnement	
		1	5
		Dépenses de fonctionnement	10
		Subventions et contributions	10
		Ministre de l'Environnement – Traitement et allocation pour automobile	(L)
		Contributions aux régimes d'avantages sociaux des employés	(L)
555,384	488,833	Total du Ministère	
80,235	58,615		
61,837	46,508		
49	49		
39,533	35,877		
737,038	629,882		

## 13 Environnement

Ministère 13-2



Objectif

Promouvoir la diversification économique de l'ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'ouest et de favoriser la coordination fédérale-provinciale.

**Description de l'activité**

*Diversification de l'économie de l'ouest*

Orientier plus efficacement, en collaboration étroite avec les parties intéressées de l'ouest, les règlements et les ressources du gouvernement fédéral afin d'en faire des mécanismes plus constructifs de croissance et de diversification de l'économie de l'ouest.

**Programme par activité**

(en milliers de dollars)				
Budget principal 1995-1996				
Budget principal 1994-1995	Fonctionnement		Dépenses	
	en capital		de transfert	
	Total		Total	
	31,654	603	445,876	478,133
Diversification de l'économie de l'ouest	31,654	603	445,876	478,133
	452,208		452,208	

**Paievements de transfert**

(dollars)		Budget principal 1995-1996	
		Budget principal 1994-1995	
<b>Subventions</b>			
<i>Diversification de l'économie de l'ouest</i>			
Subventions pour le programme de la Diversification de l'ouest		5,000,000	5,000,000
<b>Total des subventions</b>		5,000,000	5,000,000

<b>Contributions</b>			
<i>Diversification de l'économie de l'ouest</i>			
Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'ouest, y compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives à d'autres programmes touchant le développement régional et économique dans l'ouest		168,992,000	217,992,000
Contributions aux provinces de l'ouest du Canada aux termes des ententes Travaux d'infrastructure Canada		261,884,000	183,319,000
(1.) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises		10,000,000	14,000,000
<b>Total des contributions</b>		440,876,000	415,311,000
<b>Total</b>		445,876,000	420,311,000

Sommaire du portefeuille		
Crédits (en milliers de dollars)		
Budget principal	Budget principal	
1994-1995	1995-1996	
<b>Diversification de l'économie de l'ouest canadien</b>		
1	30,058	Dépenses de fonctionnement
5	435,876	Subventions et contributions
(L)	10,000	Obbligations contractées en vertu de la Loi sur les prêts aux petites entreprises
(L)	2,199	Contributions aux régimes d'avantages sociaux des employés
<b>Total du Ministère</b>		
	478,133	
		452,208

## 12 Diversification de l'économie de l'Ouest canadien

Ministère 12-2





**Objectif**

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouir d'un environnement de travail sain et sécuritaire et soutient l'éducation et la formation.

**Description des activités**

*Conseil des gouverneurs et Bureau exécutif*  
Objectifs d'hygiène et de sécurité au travail, et il établit les priorités et la direction d'ensemble pour le  
Représentant les gouvernements fédéral, provinciaux et territoriaux, les travailleurs et les employeurs, le Conseil définit les  
Centre.

*Président et personnel du Centre*

Mettre en oeuvre les politiques et programmes d'hygiène et de sécurité au travail établis par le Conseil des gouverneurs.

Programme par activité					
(en milliers de dollars)					
Budget principal 1994-1995	Budget principal 1995-1996				
	Total				
	Fonctionnement	Dépenses en capital	Moins: Recettes à valeur sur le crédit		
	23	237	4,841	23	2,402
	6,607	237	4,841	2,003	2,425
	6,630	237	4,841	2,026	
	Conseil des gouverneurs et Bureau exécutif				
	Président et personnel du Centre				

# Développement des ressources humaines

## Tribunal canadien des relations professionnelles artistes-producteurs

### Objectif

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs fédéraux.

### Description de l'activité

*Tribunal canadien des relations professionnelles artistes-producteurs*  
Mise en œuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants dans le milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accrédi-ter les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoire; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et fournir les services administratifs nécessaires.

### Programme par activité

(en milliers de dollars)		
Budget principal 1995-1996	Budgétaire	Fonction- principal 1994-1995
		nement
	1,692	1,692
	1,692	1,692

Objet

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description de l'activité

*Conseil canadien des relations du travail*  
Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du Code canadien du travail; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

Programme par activité			
(en milliers de dollars)			
Budget principal 1995-1996	Total		
	Budgetaire		
	Fonction- Dépenses nement en capital		
Conseil canadien des relations du travail	9,045	6	9,051
	9,045	6	9,051
			9,178

**Développement des ressources humaines  
Emploi et Immigration  
Programme du développement social et de l'éducation**

Palements de transfert		(dollars)	
Développement social		Budget principal	Budget principal 1994-1995
Contributions aux provinces, à des organismes de bien-être social, y compris les écoles de service social et à des particuliers, en vue d'appuyer des activités d'intérêt national visant l'amélioration des services de bien-être social; et les projets qui augmentent l'accès au marché du travail et les possibilités de formation qui favorisent la pleine intégration communautaire des personnes handicapées	Initiatives stratégiques	5,906,000	11,341,000
	Contributions aux ministères et aux organismes gouvernementaux provinciaux et territoriaux, les administrations municipales, les entreprises, les organismes autochtones, et établissements de santé publique et d'enseignement, les conseils tribaux, ainsi que les particuliers y compris les bandes indiennes et les orientations politiques découlant de la réforme de la sécurité sociale effectuée, et dans le cadre duquel on fera l'essai de méthodes innovatrices pour rendre les programmes sociaux plus efficaces et les adapter à nos moyens financiers	115,500,000	.....
<b>Total des contributions</b>		<b>10,321,247,000</b>	<b>10,241,391,000</b>
Postes non requis	Contributions à des groupes communautaires, des syndicats locaux, des associations professionnelles, des organismes bénévoles, et des organismes municipaux, provinciaux et territoriaux pour appuyer des projets pilotes, des activités de recherche et des services améliorés d'information qui abordent les problèmes relatifs à la garde des enfants ou encouragent la création de services en vue d'améliorer la qualité des services de garde des enfants au Canada	.....	5,455,000
	<b>Total des postes non requis</b>	<b>.....</b>	<b>5,455,000</b>
<b>Total</b>		<b>10,356,539,000</b>	<b>10,286,960,000</b>

**Développement des ressources humaines  
Emploi et Immigration  
Programme du développement social et de l'éducation**

<b>Paiements de transfert</b>		(dollars)
<b>Budget</b>	<b>principal</b>	<b>1994-1995</b>
<b>Subventions</b>		
<i>Développement social</i>		
Subventions aux organismes nationaux bénévoles de services sociaux en vue de partager les coûts de fonctionnement des bureaux nationaux	2,235,000	2,621,000
Subventions à des organismes bénévoles, à des professionnels, à des institutions postsecondaires ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabetisation	24,300,000	19,170,000
Subventions aux organismes bénévoles, gouvernements municipaux ou régionaux, organisations professionnelles et centre d'excellence dans le but d'appuyer la mise en oeuvre de projets novateurs pour faciliter l'intégration des personnes handicapées	8,580,000	18,146,000
Droits d'affiliation à des organismes internationaux	177,000	177,000
<b>Total des subventions</b>	<b>35,292,000</b>	<b>40,114,000</b>
<b>Contributions</b>		
<i>Bien-être social</i>		
(L) Régime d'assistance publique du Canada - Paiements aux provinces et aux territoires en vertu du Régime d'assistance publique du Canada et de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé	7,275,000,000	7,411,300,000
Réadaptation professionnelle des invalides - Versements aux gouvernements provinciaux et territoriaux pour l'application de la Loi sur la réadaptation professionnelle des invalides et des accords conclus en vertu de cette Loi	188,800,000	195,150,000
Traitement et réadaptation en matière d'alcoolisme et de toxicomanie - Paiements aux provinces et aux territoires conformément à des accords conclus en vertu de la Loi sur le ministère de la Santé nationale et du Bien-être social et approuvés par le gouvernement en conseil	15,500,000	15,500,000
Nouveau-Brunswick au travail - Paiements (couvrant une période de six années de 1992-1993 à 1997-1998) à la province du Nouveau-Brunswick conformément à l'entente de partage de certains éléments de ce projet-pilote visant à améliorer l'employabilité des bénéficiaires de l'aide sociale	8,841,000	9,700,000
Contributions aux provinces et aux organismes de bien-être social, notamment les écoles de travail visant à favoriser l'intégration communautaire des pensionnaires projet-pilotes visant à favoriser l'intégration communautaire des pensionnaires d'établissements pour personnes handicapées	4,500,000	.....
(L) Paiements de transfert versés aux provinces et territoires à l'égard de l'enseignement postsecondaire et aux termes de la Loi de 1977 sur les arrangements fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé	2,185,000,000	2,119,000,000
(L) Paiements d'intérêts aux institutions de crédit, les obligations contractées sous forme de prêts garantis et les paiements de remplacement aux provinces et territoires en vertu de la Loi canadienne sur les prêts aux étudiants	521,200,000	479,400,000
Contributions aux organisations, aux territoires, aux municipalités, aux institutions postsecondaires et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage plus axé sur les résultats, accessible, pertinent et responsable	1,000,000	.....

# Développement des ressources humaines Emploi et Immigration Programme du développement social et de l'éducation

*Développement social*

L'activité du Développement social accorde des subventions et contributions afin de promouvoir l'intégration économique des personnes handicapées; accroître la sensibilisation et la participation des Canadiens dans le domaine de l'alphabétisation; et rendre la recherche sociale appliquée plus pertinente. L'appui de projets est accordé à des organisations de recherche sociale et aux autres paliers de gouvernement, au secteur privé et aux syndicats pour la mise en oeuvre d'initiatives conjointes. On accorde également des subventions de soutien aux organisations nationales bénévoles de service social.

Le personnel du Développement social offre un service d'information technique et de soutien au public, aux groupes clients et aux organisations, afin de mieux faire comprendre l'intérêt d'une action collective et de favoriser ce type d'action, en ce qui concerne les services sociaux, l'intégration des personnes handicapées et l'alphabétisation.

*Initiatives stratégiques*

Le Programme des Initiatives stratégiques qui a été annoncé dans le Budget de 1994 consiste à mettre en oeuvre de nouvelles initiatives qui contribuent au renouvellement et à la revitalisation du système canadien de sécurité sociale en permettant de déterminer les futures orientations stratégiques et de mobiliser les efforts; à expérimenter de nouveaux moyens d'adapter les programmes sociaux aux emplois existants et aux besoins des clients; à rassembler de l'information qui sera utile pour l'élaboration des politiques préconisées.

Programme par activité		(en milliers de dollars)	
Budget principal 1995-1996		Total	
Budget principal 1994-1995			
Fonctionnement	Budgetaire	Dépenses	Paiements de transfert
41,064	141	10,356,539	10,397,744
			10,323,471
Bien-être social	7,084	72	7,492,641
Aide à l'éducation	17,691	....	2,707,200
Développement social	8,999	69	41,198
Initiatives stratégiques	7,290	....	115,500
Programmes à frais partagés	....	....	....
			7,638,272
			....
			71,364
			2,613,835
			....
			7,499,797
			2,724,891
			50,266
			122,790
			....



Objectif

L'objectif du Programme consiste à élaborer, à promouvoir et à mettre en oeuvre des politiques et des programmes sociaux qui facilitent le développement, la participation et le bien-être des membres de la société canadienne, en collaboration avec les provinces et les secteurs sans but lucratif et privé, en mettant en oeuvre des politiques et des programmes dans les

Description des activités

En vertu de la Loi sur le régime d'assistance publique du Canada, l'activité du Bien-être social consiste à partager les frais engagés par les provinces et les territoires pour fournir une assistance sociale aux personnes jugées défavorisées à la suite de l'examen de leurs besoins financiers, et des services de bien-être social (par exemple, des services de garde d'enfants) aux personnes défavorisées ou susceptibles de le devenir sans ces services. L'activité consiste également à partager les coûts des programmes de réadaptation professionnelle offerts par les provinces aux personnes ayant une déficience physique ou mentale, en application de la Loi sur la réadaptation et la réadaptation en matière d'alcoolisme et de toxicomanie. Dans le cadre de la Stratégie nationale pour l'intégration des personnes handicapées, l'activité de Bien-être social consiste à financer les projets pilotes provinciaux qui ont pour but de mettre au point des modèles pour le remplacement des soins en établissement par des soins en milieu communautaire. Ces projets sont connus sous le nom d'initiatives de désinstitutionnalisation.

Les responsables de l'activité partagent la responsabilité de la négociation et de la gestion des ententes conclues avec les provinces et les territoires en vue de l'amélioration de l'employabilité des assistés sociaux, et ils administrent l'initiative Nouveau-Brunswick au travail, projet pilote de six ans ayant pour but d'élargir les perspectives d'emploi de 3,000 assistés sociaux.

Par le truchement du Centre national d'information sur la garde d'enfants, l'activité fournit de l'information technique, des conseils éclairés et un service de coordination aux provinces et territoires, au public, à certains groupes clients et à certaines organisations, afin de mieux sensibiliser le public à la question et de faciliter l'harmonisation des politiques dans le domaine. Enfin, par l'entremise du Bureau national d'adoption, l'activité représente les autorités provinciales et territoriales en matière d'adoption (à l'exclusion de celles du Québec) dans les rapports avec leurs homologues des pays étrangers, négocie l'établissement de programmes d'adoption avec les autres pays et offre un service de coordination des dossiers, de consultation et d'information.

Aide à l'éducation

Aide à l'Éducation: En vertu de la Loi de 1977 sur les arrangements fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé et son Règlement d'application, l'activité prévoit l'administration des paiements de transfert aux provinces et territoires au titre d'enseignement postsecondaire. L'activité prévoit également la tenue d'activités conjointes avec les provinces dans des domaines d'intérêt communs liés à l'éducation, la coopération avec Affaires étrangères et commerce international afin d'assurer une participation efficace du Canada à des activités et forum internationaux en matière d'éducation postsecondaire, et, la coordination et l'élaboration de politiques et de programmes fédéraux dans le domaine de l'éducation. Prêts aux Étudiants: La présente Loi fédérale sur les prêts aux étudiants, L.R.C. (1985) ch.S-23, et son Règlement d'application prévoit la garantie de prêts, le paiement d'intérêts payé aux établissements privés, le paiement aux provinces qui ne participent pas au Programme canadien de prêts aux étudiants, l'administration des fonds versés aux provinces et l'établissement de réclamations de prêts en défaut, le recouvrement de prêts, les versements de fonds aux provinces et l'aide aux étudiants. L'aide au programme et la coordination et l'élaboration de politiques et de programmes fédéraux dans le domaine de l'éducation (en date du 15 février 1995). La Loi prévoit le versement de subvention aux étudiants nécessaires et de nouvelles modalités de financement pour les prêts aux étudiants. En vertu des nouvelles dispositions de cette loi, la majeure partie des prêts aux étudiants ne sera pas garantie par le gouvernement. Au lieu, une prime de risque sera payée aux établissements privés participants qui assumeront la pleine responsabilité de l'administration et du recouvrement des prêts étudiants. Enfin, la nouvelle loi prévoit une flexibilité dans l'harmonisation des programmes de prêts étudiants fédéral et provinciaux et la mise en oeuvre de projets pilotes de prêts aux étudiants remboursables en fonction du revenu avec les provinces intéressées.

Développement des ressources humaines  
Emploi et Immigration  
*Programme de la sécurité du revenu*

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	
		Sécurité du revenu	
		(L) Versements de sécurité de la vieillesse	16,024,000,000
		(L) Versements du supplément de revenu garanti	4,694,000,000
		(L) Versements d'allocations au conjoint	436,000,000
		(L) Versements d'allocations spéciales pour enfants	43,000,000
		<b>Total</b>	<b>21,197,000,000</b>
			20,660,000,000

# Développement des ressources humaines Emploi et Immigration

## Programme de la sécurité du revenu

**Objectif**

Promouvoir et renforcer la sécurité du revenu des groupes cibles de Canadiens en élaborant, en administrant et en mettant en oeuvre des programmes pour les personnes âgées, les personnes handicapées, les survivants, les familles avec des enfants et les immigrants.

## Description des activités

Cette activité comprend trois programmes importants de sécurité du revenu. La gestion et l'exécution de ces programmes

sont complètement intégrées.

Le Programme de la sécurité de la vieillesse (SV) comporte trois genres d'aide différents. La pension de base de la Sécurité de la vieillesse permet aux Canadiens âgés de plus de 65 ans de bénéficier d'un revenu de base suffisant au moment de leur retraite. Les prestations sont versées à quiconque répond aux critères de résidence. Le Supplément de revenu garanti (SRG) est une prestation fondée sur l'examen du revenu et destinée aux bénéficiaires de la SV dont le revenu est limité et modeste. L'Allocation au conjoint est une prestation fondée sur le revenu et destinée aux couples retraités, mariés et à faible revenu, vivant de la prestation de la SV et du SRG, ainsi qu'aux veufs et veuves de 60 à 64 ans, qui répondent aux critères de résidence de la SV.

Le Régime de pensions du Canada (RPC) est un programme d'assurance sociale à cotisation obligatoire dont l'objectif est d'assurer la protection du revenu des travailleurs canadiens et leurs familles contre la perte de gains résultant du décès, de l'invalidité ou de la retraite. Les prestations entrent dans trois catégories: la Pension de retraite, les Prestations de survivant et les Prestations d'invalidité. Le Régime est en vigueur dans tous les territoires et les provinces. Le Québec dispose également du Régime de rentes du Québec. En vertu des dispositions législatives régissant le RPC, les personnes chargées des Finances gère le Fonds de placement.

Les Allocations spéciales pour enfants (ASE) sont versées tous les mois à des organismes de bien-être, des ministères et des établissements, et parfois à des familles d'accueil qui assurent la garde d'un enfant de moins de 18 ans. La Prestation fiscale pour enfants est versée aux familles ayant des enfants et qui répondent aux critères d'admissibilité. L'Activité détermine l'admissibilité des familles et Revenu Canada établit le montant payable selon les revenus familiaux.

Dans le cadre de cette Activité, on négocie et administre également les accords internationaux de sécurité sociale qui visent à assurer que les immigrants sont capables d'exercer dans toute la mesure du possible les droits à la sécurité sociale qu'ils ont acquis dans leur pays d'origine.

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Total		Budget principal 1994-1995	
Fonctionnement	Depenses	Paiements	Moins: Recettes à en capital de transfert	le crédit	la valeur sur
244,311	2,265	21,197,000	120,098	21,323,478	20,769,422
244,311	2,265	21,197,000	120,098	21,323,478	20,769,422
Sécurité du revenu		244,311	2,265	21,197,000	120,098
		244,311	2,265	21,197,000	120,098

Paiements de transfert

(dollars)

Budget principal 1994-1995	1995-1996	Postes non requis	
		(L)	Paiement de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région
38,000,000	.....	Fonds des travailleurs handicapés	
440,000	.....	Contributions aux gouvernements provinciaux, à des employeurs, des employés, des organisations patronales ou syndicales, des institutions financières ou toute autre personne ou collectivité, aux fins du versement périodique d'une allocation de complément de ressources à certains travailleurs âgés,	
46,452,000	.....	Programme d'adaptation des travailleurs âgés	
4,438,000	.....	Programme de revenu supplémentaire pour les travailleurs âgés	
89,330,000	.....	Total des postes non requis	
97,088,000	7,439,000	Total	

Développement des ressources humaines  
Emploi et Immigration

Programme du travail

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Budget principal 1994-1995	
Total		Total	
Fonctionnement	Moins: Dépenses	Fonctionnement	Moins: Dépenses
en capital	de transfert	en capital	de transfert
Recettes à	le crédit	Recettes à	le crédit
valoir sur		valoir sur	
33,716	239	34,012	31,452
9,083	13	5,337	14,633
3,863	8	1,835	5,706
102,817	10	53,500	49,337
.....	.....	.....	5,180
.....	.....	.....	63,140
.....	.....	.....	16,426
.....	.....	.....	92,456
149,479	270	7,439	53,500
.....	.....	.....	103,688
.....	.....	.....	208,654

Paiements de transfert

(dollars)

Subventions		Budget principal 1995-1996	
Opérations du travail		Budget principal 1994-1995	
Appui aux activités qui contribuent aux objectifs du programme de sécurité et de		16,000	18,000
santé au travail		13,000	13,000
Appui aux organismes responsables de l'élaboration des normes		8,000	9,000
Comité canadien conjoint de publicité relative à la prévention des incendies		20,000	23,000
Appui aux organismes de sécurité en matière d'incendie		21,000	23,000
Gestion, politique, analyse et liaison		10,000	10,000
Subventions en mémoire de Marlon V. Royce afin d'appuyer financièrement des		.....	.....
projets spéciaux destinés principalement aux fermes au travail		.....	.....
(L) Indemnisation des marins marchands - Indemnités supplémentaires versées à		.....	.....
certaines veuves de marins marchands		.....	.....
Indemnisation des agents de l'Etat		.....	.....
Total des subventions		88,000	96,000
Contributions		4,364,000	5,202,000
Relations industrielles et médiation et conciliation		1,173,000	2,393,000
Programme de formation syndicale		64,000	67,000
Gestion, politique, analyse et liaison		1,750,000	.....
Fonds pour la promotion de l'égalité en milieu de travail		.....	.....
Commission du travail		.....	.....
Total des contributions		7,351,000	7,662,000



Objetif

Faciliter et maintenir des relations de travail stables, ainsi qu'un milieu de travail sûr, juste et équitable; recueillir et diffuser des données statistiques et des renseignements sur le travail; de façon générale, susciter des rapports constructifs entre les syndicals, les employeurs et le gouvernement.

Description des activités

Opérations du travail

Cette activité est responsable de l'élaboration et de l'exécution des programmes légiférés en vue d'assurer un milieu de travail sûr et sain et des conditions d'emploi équitables; l'établissement et l'administration de programmes obligatoires d'équité en matière d'emploi; l'établissement et la diffusion de données et d'information sur l'équité en matière d'emploi; la prestation de service de protection contre les incendies aux ministères fédéraux, aux sociétés d'Etat et aux Premières Nations; la promotion et la mise en oeuvre d'activités non régies par la loi visant l'établissement de relations d'emploi constructives en milieu de travail et une plus grande sensibilisation de la population active aux affaires syndicales et socio-économiques.

Relations industrielles et médiation et conciliation

Cette activité offre des services de conciliation, de médiation et d'arbitrage en vue du règlement des conflits dans des entreprises oeuvrant dans un secteur de compétence fédérale, adopte des mesures préventives en vue de maintenir des relations patronales-syndicales saines; fournit des services de spécialistes en relations industrielles pour l'élaboration et la mise en oeuvre de politiques ainsi que la formulation de lois, fournit et analyse des données statistiques relatives au travail ainsi que des renseignements sur les relations industrielles et le processus de négociation collective; enfin, elle appuie les initiatives qui visent à favoriser la productivité et l'innovation dans le milieu de travail de même que de meilleures relations patronales-syndicales.

Gestion, politique, analyse et liaison

Cette activité assure la gestion générale et donne une orientation au Programme du travail; élabore et analyse, du point de vue du travail des politiques concernant des questions économiques et sociales, entretient des relations de travail efficaces avec d'autres ministères fédéraux, des organisations d'employeurs et d'employés, les provinces et territoires ainsi qu'avec les autres parties à l'ALÉNA (Etat-Unis et Mexique) et les organismes internationaux du travail; facilite les consultations et les initiatives connexes dans le but d'inciter les organismes syndicaux à participer à l'élaboration des politiques; donne et entretient des fermes au marché du travail.

Indemnisation des agents de l'Etat

Dans le cadre de l'activité Indemnisation fédérale des accidentés, des indemnités sont versées aux employés fédéraux ou aux personnes à leur charge pour les accidents subis en cours d'emploi, et des paiements sont effectués aux commissions provinciales des accidents du travail en remboursement des frais inhérents au traitement des demandes d'indemnité présentées par les employés fédéraux aux termes de la Loi sur l'indemnisation des agents de l'Etat (LIAI); le personnel chargé de l'activité s'occupe du versement d'indemnités supplémentaires à certaines veuves de marins marchands, de l'arbitrage des demandes d'indemnité présentées par les défunts victimes d'accidents dans les pénitenciers fédéraux et, enfin, de l'administration du Régime de prestations du revenu versées aux survivants des employés de la fonction publique.

# Développement des ressources humaines Emploi et Immigration Programme d'emploi et d'assurance

(dollars)	Budget principal	1995-1996	Budget principal	1994-1995
Contributions	<p>Emploi</p> <p>Païements aux provinces, territoires, municipalités, autres corps publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation et/ou à l'expérience de travail, la mobilisation des ressources communautaires et les mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien</p> <p>conclus entre le ministre de l'Emploi et de l'Immigration et les provinces, sous réserve de l'approbation du gouverneur en conseil, ainsi qu'avec des sociétés ou des particuliers agissant en qualité de directeurs des bureaux du service d'emploi agricole pour l'organisation et l'utilisation de la main-d'oeuvre dans les fermes et les industries connexes, y compris les engagements non remplis aux termes d'accords antérieurs</p> <p>Contributions aux gouvernements provinciaux, à des employeurs, des employés, des organisations patronales ou syndicales, des institutions financières ou toute personne ou collectivité, aux fins du versement périodique d'une allocation de complément de ressources à certains travailleurs âgés, conformément à l'article 5 de la Loi sur le ministère du Travail : Programme d'adaptation des travailleurs âgés</p>			
	1,049,905,000	1,205,914,000	11,656,000	10,421,000
	46,452,000	.....	1,108,013,000	1,216,335,000
Total des contributions	1,354,381,000	1,281,552,000		
Total				



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Programme par activité

(en milliers de dollars)

(en milliers de dollars)					
Budget principal					
Principal 1994-1995					
<b>Total</b>					
Fonctionnement	Dépenses	Paiements	Moins:		
	en capital	de transfert	Receites à		
			valeur sur le crédit		
Emploi	465,688	410	3,254,381	264,272	3,456,207
Gestion des Centres d'Assurance-chômage et services conjoints	501,560	52	456,327	45,285	2,749
Prestations payées en vertu des articles suivants de la Loi sur l'assurance-chômage (S.C. 1970-71-72, art. 48, S.I.) :	163,136	1,940	123,990	41,086	40,765
Articles 24, 25, 26 et 26.1 relatifs à l'activité d'emploi	1,130,384	2,402	1,354,381	844,589	1,642,578
			-1,900,000		-1,900,000
					1,458,285

## Paielements de transfert

(dollars)

Subventions		Emploi		(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouvernement en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuring d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région	
Subventions	Budget principal 1994-1995	1995-1996	Budget principal 1994-1995	24,900,000	Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale
					55,368,000
Subventions	Budget principal 1994-1995	1995-1996	246,368,000	65,217,000	Subventions destinées au Fonds sectoriel pour la formation de l'industrie de fabrication d'équipement électrique et électronique
					2,000,000
Subventions	Budget principal 1994-1995	1995-1996	246,368,000	65,217,000	Subventions aux particuliers dans le cadre de la stratégie du poisson de fond de l'Atlantique afin d'aider les particuliers touchés par l'effondrement de la pêche du poisson de fond sur la côte Est à participer aux programmes d'adaptation au marché du travail
					164,100,000
Total des subventions					

# Développement des ressources humaines Emploi et Immigration Programme d'emploi et d'assurance

## Objetif

Développer et appuyer, en collaboration avec les autres ministères gouvernementaux les provinces et territoires et le secteur privé, l'utilisation productive des ressources du marché du travail au Canada, sans surcharger les personnes, les groupes et les régions, tout en respectant les principes d'équité en matière d'emploi et en assurant la protection des fonds publics et ce, afin de promouvoir un fonctionnement efficace et efficient du marché du travail canadien.

## Description des activités

### Emploi

Le mandat relatif à l'activité Emploi est exercé en vertu des Règlements sur le Service national de placement, de la Loi nationale sur la formation et de son règlement d'application, de la Loi sur le ministère du Travail ainsi que de la Loi sur l'assurance-chômage et de son règlement d'application (y compris les prestations pour la création d'emplois, le travail partagé et la formation). Cette activité prévoit la mise en oeuvre intégrée et uniforme de programmes et de services axés sur les besoins du marché du travail en matière de formation et de perfectionnement professionnels de même que des initiatives à l'intention des sans-emploi. Ces services et programmes visent les clients les plus dans le besoin tout en favorisant la participation du secteur privé. Les programmes et services d'emploi sont mis en oeuvre par l'intermédiaire d'un réseau de Centres d'emploi du Canada et au moyen de marchés de services passés avec des organisations communautaires. Tous respectent les principes des programmes d'emploi en ce qui concerne les partenariats, la participation communautaire, l'équité, le recours à une démarche axée sur les clients, l'accessibilité pour ceux-ci, leur autonomie et l'intégralité.

### Assurance-chômage

La Loi sur l'assurance-chômage et le règlement qui s'y rattache, la Loi relative aux rentes sur l'État et la Loi sur les prestations d'adaptation pour les travailleurs régissent le paiement des prestations aux travailleurs qualifiés qui subissent une interruption de rémunération ou qui répondent aux exigences législatives de la loi applicable. La Loi sur l'assurance-chômage et son règlement d'application établissent également des paramètres rigides pour le programme en stipulant notamment ce qui constitue un emploi assurable, le nombre de semaines assurables nécessaires pour établir l'admissibilité, le taux des prestations, la durée de la période de prestations de même que les modalités initiales et continues relatives à l'admissibilité aux prestations. De plus, la loi stipule que Revenu Canada détermine ce qui constitue un emploi assurable et est responsable de la perception des cotisations relatives à l'emploi. Gestion des Centres d'emploi du Canada (CEC) et services conjoints Cette activité regroupe un certain nombre d'activités liées à la gestion et à la prestation de Services conjoints du Programme qui n'entrent pas directement dans les sous-activités faisant partie des programmes particuliers (tels que l'Amélioration de l'employabilité, l'Ajustement du marché de l'emploi, etc.) ou des services particuliers (Traitement des demandes). Presque toutes les ressources en équivalents temps plein au titre de cette activité se trouvent dans les régions, où cette activité englobe les directeurs régionaux d'Emploi et Assurance, les directeurs de district et les directeurs de Centres d'emploi du Canada (CEC), ainsi que le personnel de soutien administratif rattaché à ces postes.

# Développement des ressources humaines Emploi et Immigration Programme des services généraux

## Objectif

Fournir au Ministère des services de direction administrative, d'élaboration de politiques et de soutien de la gestion.

## Description des activités

*Gestion générale et services*  
Fournir des services administratifs et financiers, des services de ressources humaines et des services de soutien aux clients du Ministère ainsi que des directives en matière de gestion pour permettre au Développement des ressources humaines Canada de remplir sa mission.

*Systèmes*  
Concevoir, mettre en oeuvre et garder à jour une gamme variée de systèmes automatisés pour appuyer la prestation des services au public et contribuer à l'administration interne de Développement des ressources humaines Canada.

*Politique, communications et renouvellement*  
Responsable de concevoir et de mettre en oeuvre des politiques et des programmes efficaces, et de fournir les services de communication et de soutien dont le Ministère a besoin pour s'acquitter de son mandat ainsi que d'assurer le renouvellement des activités et des initiatives du ministère du Développement des ressources humaines Canada.

## Programme par activité

Budget principal 1995-1996		Budget principal 1994-1995	
Total		Total	
Fonction- nement	Dépenses en capital	Moins: Recettes à valoir sur le crédit	
301,652	1,906	222,719	80,839
253,358	1,569	192,429	62,498
24,886	304	16,801	8,389
23,408	33	13,489	9,952
Politique, communications et renouvellement			8,265
Systèmes			8,052
Gestion générale et services			51,836
			68,153

Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
40	(L)	8,287	8,371
Conseil canadien des relations du travail		764	807
Dépenses du Programme			
Contributions aux régimes d'avantages sociaux des employés			
Total de l'organisme		9,051	9,178
Tribunal canadien des relations professionnelles artistes-producteurs			
45	(L)	1,580	.....
Dépenses du Programme		112	.....
Contributions aux régimes d'avantages sociaux des employés			
Total de l'organisme		1,692	.....
Centre canadien d'hygiène et de sécurité au travail			
Dépenses du Programme		2,026	2,425
50	(L)	2,026	2,425
Total de l'organisme			

## Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1996	Budget principal 1994-1995
<b>Développement des ressources humaines</b>		
<b>Emploi et Immigration</b>		
Programme des services généraux	62,763	49,227
(L) Ministre de l'Emploi et de l'Immigration – Traitement et allocation pour automobile	49	49
(L) Paiements aux agences de recouvrement privées	1,000	1,000
(L) Contributions aux régimes d'avantages sociaux des employés	17,877	17,877
<b>Total du Programme</b>	<b>80,839</b>	<b>68,153</b>
Programme d'emploi et d'assurance		
5 Dépenses de fonctionnement	194,947	82,400
10 Subventions et contributions	1,329,481	1,281,552
(L) Prestations de retraite supplémentaires – Pensions des agents des rentes sur l'Etat	35	35
(L) Prestations d'adaptation pour les travailleurs	24,900	94,298
(L) Contributions aux régimes d'avantages sociaux des employés	93,215	94,298
<b>Total du Programme</b>	<b>1,642,578</b>	<b>1,458,285</b>
Programme du travail		
15 Dépenses de fonctionnement	44,135	45,705
20 Subventions et contributions	7,429	59,078
(L) Paiement d'indemnités à des agents de l'Etat et à des marins marchands	47,560	61,360
(L) Contributions aux régimes d'avantages sociaux des employés	4,564	4,511
- Poste non requis	.....	38,000
<b>Total du Programme</b>	<b>103,688</b>	<b>208,654</b>
Programme de la sécurité du revenu		
25 Dépenses de fonctionnement	110,710	96,255
(L) Versements de sécurité de la vieillesse	16,024,000	15,829,000
(L) Versements du supplément de revenu garanti	4,694,000	4,376,000
(L) Versements d'allocations au conjoint	436,000	416,000
(L) Versements d'allocations spéciales pour enfants	43,000	39,000
(L) Contributions aux régimes d'avantages sociaux des employés	15,768	13,167
<b>Total du Programme</b>	<b>21,323,478</b>	<b>20,769,422</b>
Programme du développement social et de l'éducation		
30 Dépenses de fonctionnement	38,976	34,146
35 Subventions et contributions	375,339	277,260
(L) Versements en vertu du Régime d'assistance publique du Canada	7,275,000	7,411,300
(L) Paiements pour l'enseignement postsecondaire faits aux provinces et territoires	2,185,000	2,119,000
(L) Paiements d'intérêts, obligations contractées en vertu de la Loi canadienne sur les prêts aux étudiants	521,200	479,400
(L) Contributions aux régimes d'avantages sociaux des employés	2,229	2,365
<b>Total du Programme</b>	<b>10,397,744</b>	<b>10,323,471</b>
<b>Total du ministère</b>	<b>33,548,327</b>	<b>32,827,985</b>

## 11 Développement des ressources humaines

Emploi et Immigration 11-4  
Conseil canadien des relations du travail 11-17  
Tribunal canadien des relations professionnelles  
artistes-producteurs 11-18  
Centre canadien d'hygiène et de sécurité au travail 11-19









Paiements de transfert

(dollars)

Budget	principal	1995-1996
Budget	principal	1994-1995

Subventions		
<i>Appui à la fonction du personnel</i>		
(L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada liés dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi n° 4 de 1968 portant affectation de crédits)	73,834	72,295
Pensions et rentes versées à des civils:		
M <sup>me</sup> Mary Whittington	200	200
M <sup>me</sup> Eleanor F. Nixon	1,047	1,048
M. R. P. Thompson	12,306	12,050
Conférence des associations de défense	200,000	252,000
Ligue des cadets de l'armée du Canada	205,000	205,000
Ligue des cadets de l'air du Canada	205,000	205,000
Ligue navale du Canada	205,000	205,000
Association de la Marine royale du Canada	6,830	8,540
Association des officiers de marine	18,500	23,120
Association de l'Aviation royale du Canada	24,670	30,830
Caisse de bienfaisance de la Marine royale du Canada	10,285	10,285
Sociétés de tir	75,000	100,000
Instituts militaires et des services unis	25,560	27,065
Universités canadiennes – Etudes de la science militaire	1,650,000	1,832,700
Institut canadien d'études stratégiques	94,500	99,750
Centre d'étude sur les conflits	63,750	67,500
Institut canadien des affaires internationales	42,500	45,000
Ville de Calgary	1,930,000	3,197,383
Total des subventions		
4,843,982		
Contributions		
<i>Appui à la fonction du personnel</i>		
(L) Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de défense (S.R., c. D-3)	6,100,000	6,247,000
(L) Versements en vertu de la Loi sur les prestations de retraite supplémentaires	17,100,000	15,998,000
<i>Orientation de la politique et services de gestion</i>		
Budgets militaires et organismes de l'OTAN	87,800,000	90,880,000
Infrastructures de l'OTAN – dépenses en capital	70,000,000	87,000,000
Aide mutuelle	3,282,000	9,193,000
Contributions aux provinces et aux municipalités pour des projets d'aide économique	5,389,850	5,706,900
Contribution à l'Organisation internationale de surveillance maritime par satellite	236,000	225,000
Contribution à l'Association civile de recherches et de sauvetage aériens	800,000	800,000
Programme d'aide à l'entraînement militaire	395,000	400,000
Centre canadien d'entraînement au maintien de la paix internationale	2,000,000	.....
Total des contributions		
193,102,850		216,449,900

Appui à la fonction du personnel

Cette activité englobe le maintien d'état-major et de forces qui doivent fournir des services de recrutement, d'instruction individuelle, de gestion du personnel ainsi que des services du personnel à tout le personnel des Forces canadiennes; fournir l'instruction spécialisée et les institutions d'éducation nécessaires au soutien des Forces canadiennes; fournir les services de gestion du personnel et les services du personnel civil du ministère de la Défense nationale (MDN); fournir les services médicaux et dentaires aux membres des Forces canadiennes et aux personnes à charge du personnel militaire et des employés civils du MDN désignés en poste à l'extérieur du Canada; surveiller les affectations du personnel nécessaires au soutien de l'instruction militaire et de la gestion des grands projets d'immobilisations.

Soutien du matériel

Cette activité englobe la prestation d'état-major et de forces qui doivent fournir des services d'approvisionnement, de génie et maintenance, de transport et d'assurance de la qualité aux Forces canadiennes; fournir des services de gestion des biens immobiliers et de gestion environnementale pour l'infrastructure du Ministère; fournir du soutien logistique à développement aux Forces canadiennes et aux activités du Ministère.

Orientation de la politique et services de gestion

Cette activité englobe l'état-major et les installations qui doivent contrôler et diriger les Forces canadiennes et assumer la gestion globale du Ministère; gérer le Programme des services de défense; énoncer, gérer et divulguer la politique de défense; fournir des services ministériels spécialisés, y compris la vérification interne et l'évaluation du programme; fournir des installations et des services financiers et comptables au Ministère; fournir des postes de soutien au planification et de gestion centralisés au Ministère, y compris des services juridiques et des postes de soutien au Sous-ministre et au Chef d'état-major de la Défense.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Budget principal	Total	Moins:	
		Recettes à valoir sur le crédit	
Fonction- Dépenses			
en capital de transfert			
Paiements			
8,655,374	2,673,951	197,947	447,272
1,478,039	830,567	24,889	2,283,717
2,287,895	842,983	181,183	2,949,695
2,452,641	536,641	187,682	2,801,600
241,874	44,893	4,349	282,418
303,307	99,997	3,769	399,535
790,282	80,508	23,274	870,532
855,110	148,222	6,733	996,599
246,226	90,140	174,673	495,904
8,655,374	2,673,951	197,947	447,272
11,545,000	11,080,000	15,135	495,904

Objectif

Protéger le Canada, contribuer à la paix dans le monde et promouvoir les intérêts canadiens à l'étranger.

Description des activités

*Forces maritimes*

Cette activité englobe le maintien de forces maritimes prêtes au combat, flexibles et polyvalentes qui doivent protéger la souveraineté maritime du Canada et les intérêts de juridiction maritime; assurer la défense de voies d'accès maritimes du Canada, y compris les mers adjacentes, les eaux territoriales et les autres secteurs de juridiction maritime; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces maritimes prêtes au combat à l'Organisation du traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les Forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire; secondar les autres ministères et organismes gouvernementaux dans l'application des lois et des règlements maritimes du Canada; aider les autorités civiles en cas d'urgence ou de désastre.

*Forces terrestres*

Cette activité englobe le maintien de forces terrestres prêtes au combat, flexibles et polyvalentes qui doivent défendre le territoire et la souveraineté du Canada; faire régner l'ordre public en secondant les autorités civiles dans l'application des lois canadiennes; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces terrestres prêtes au combat à l'Organisation du traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire; militer; secondar les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe.

*Forces aériennes*

Cette activité englobe le maintien de forces aériennes prêtes au combat, flexibles et polyvalentes, y compris des éléments aériens maritimes et d'aviation tactique à l'appui des forces maritimes et terrestres qui doivent protéger la souveraineté du Canada et les juridictions aéronautiques; secondar les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces aériennes prêtes au combat à l'Organisation du traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire et aérienne; secondar les autres ministères et organismes gouvernementaux dans l'application des lois canadiennes.

*Opérations interarmées*

Cette activité englobe le maintien d'éléments d'état-major qui, au nom du chef d'état-major de la Défense, doivent assurer, au besoin, le contrôle des opérations militaires au plan national; planifier, commander et diriger les opérations interarmées; fournir des ressources de planification d'état-major pour soutenir les opérations militaires; fournir des installations de planification et d'état-major aux unités des Forces canadiennes qui sont contrôlées par le quartier général de la Défense nationale.

*Gestion des communications et de l'information*

Cette activité englobe le maintien de forces qui doivent fournir des installations de communications stratégiques nationales aux Forces canadiennes; fournir des services de gestion de l'information au Ministère et aux Forces canadiennes à l'appui des fonctions de commandement et de contrôle, de soutien décisionnel, de gestion des ressources, d'administration et de renseignements; fournir des services de gestion de communications et de l'information pour appuyer les intérêts du Canada à l'étranger, y compris les services à l'appui des opérations d'urgence mixtes, ainsi que des missions de maintien de la paix et d'aide humanitaire et militaire.

## Crédits (en milliers de dollars)

Crédits (en milliers de dollars)		Budget principal	Budget principal 1995-1996	1994-1995
<b>Défense nationale</b>				
1	Dépenses de fonctionnement	7,484,191	7,484,191	7,783,786
5	Dépenses en capital	2,673,951	2,673,951	2,884,123
10	Subventions et contributions	174,673	174,673	197,491
(L.)	Ministère de la Défense nationale – Traitement et allocation pour automobile	49	49	49
(L.)	Pensions et rentes versées à des civils	74	602,815	516,547
(L.)	Pensions militaires	144,247	144,247	162,932
(L.)	Contributions aux régimes d'avantages sociaux des employés	11,080,000	11,080,000	11,545,000
<b>Total du Ministère</b>				
15	Protection civile Canada	10,302	10,302	11,394
20	Subventions et contributions	5,709	5,709	6,274
(L.)	Contributions aux régimes d'avantages sociaux des employés	636	636	671
<b>Total de l'organisme</b>				
		16,647	16,647	18,339

## 10 Défense nationale

Ministère 10-3  
Protection civile Canada 10-7



# Comité de surveillance des activités de renseignement de sécurité

## Conseil privé

### Objetif

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

### Description des activités

*Comité de surveillance des activités de renseignement de sécurité*  
Le Comité de surveillance effectue des recherches, entreprend des études, procède à des vérifications de conformité et, une fois l'an, présente au Parlement un rapport sur les activités du Service canadien du renseignement de sécurité. En outre, il fait enquête sur des dossiers pertinents, tient des audiences, assigne des témoins et présente des rapports aux administrateurs généraux et aux ministres concernés, ou au gouverneur général en conseil.

Programme par activité				
(en milliers de dollars)				
Budget principal 1995-1996	Total	Budget principal 1994-1995		
		Budgétaire	Fonction- Dépenses	ncement en capital
Comité de surveillance des activités de renseignement de sécurité	1,406	9	1,415	1,409
	1,406	9	1,415	1,409

# Conseil privé Commission des relations de travail dans la fonction publique

## Objetif

Fixer les cadres à l'intérieur desquels doivent s'exercer les divers droits et être assumées les diverses responsabilités des parties à la négociation collective dans la fonction publique.

## Description des activités

### Administration des relations de travail

La Commission des relations de travail dans la fonction publique est un tribunal quasi judiciaire créé par la loi et chargé d'appliquer les régimes de négociation collective et d'arbitrage des griefs établis en exécution de la Loi sur les relations de travail dans la fonction publique et de la Loi sur les relations de travail au Parlement. En outre, elle est responsable de l'application de certaines dispositions de la partie II du Code canadien du travail qui portent sur la sécurité et la santé des fonctionnaires fédéraux. Les affaires dont la Commission est saisie comprennent les demandes d'accréditation et de révocation d'accréditation, les plaintes de pratique déloyale de travail, la désignation de fonctionnaires qui exercent des fonctions jugées nécessaires pour la sécurité du public, le renvoi de décisions d'agents de sécurité, ainsi que les plaintes déposées en vertu des dispositions «Sécurité et santé au travail» de la partie II du Code canadien du travail. De plus, la Commission assure des services de médiation et de conciliation afin d'aider les parties à résoudre leurs différends. Ces services permettent que de nombreuses affaires soient résolues sans que la Commission n'ait à tenir d'audience officielle. La Commission fournit également des locaux et assure des services administratifs au Conseil national mixte, organisme consultatif composé de représentants d'employeurs et d'employés dont le rôle consiste à négocier les conditions de travail qui ne se prêtent pas à la négociation par groupe.

## Programme par activité

(en milliers de dollars)				
Budget principal 1995-1996				
Budget principal 1994-1995	Total		Fonctionnement en capital	
	Budgétaire	Dépenses	Fonctionnement	en capital
	5,862	91	5,862	91
	5,953	6,043	5,953	6,043

# Conseil privé

## Table ronde nationale sur l'environnement et l'économie

### Objetif

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

### Description de l'activité

Mener des études, organiser des rencontres multilatérales sur des enjeux précis et les secteurs économiques, mettre sur pied des activités d'éducation et de communication et fournir des conseils au gouvernement fédéral ainsi qu'à tous les secteurs de la société canadienne, sur l'intégration des préoccupations environnementales et économiques à la prise de décisions.

### Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Budgetaire		Total	Budget principal 1994-1995
	Fonction- Dépenses	Fonction- nement en capital		
	3,229	50	3,279	.....
Table ronde nationale sur l'environnement et l'économie	3,229	50	3,279	.....

**Objectif**  
Assurer la reconnaissance de chacune des langues officielles et faire respecter l'esprit de la Loi sur les langues officielles.

**Description de l'activité**

*Commissaire aux langues officielles*  
Institue les plaintes reçues et formule des recommandations pour corriger les infractions et prévenir toute autre atteinte à la Loi sur les langues officielles de 1988. Présente des rapports au gouvernement en conseil ou forme un recours auprès de la Cour fédérale concernant certaines infractions à la Loi lorsque le Commissaire aux langues officielles a évalué le rendement linguistique des institutions fédérales et leur recommander les mesures correctives qui s'imposent. Veille à l'exécution de l'engagement pris par le gouvernement afin de promouvoir le français et l'anglais dans la société canadienne et l'épanouissement des minorités linguistiques. Fait rapport régulièrement au Parlement à propos de l'application de la Loi. Compare régulièrement devant le Comité permanent sur les langues officielles et formule des observations sur les politiques et les programmes des langues officielles et sur le rendement des ministères, organismes et sociétés d'État. Conçoit et met sur pied des programmes d'information publique.

Programme par activité				
(en milliers de dollars)				
Budget principal 1994-1995	Budget principal 1995-1996		Fonctionnement en capital	Total
	Dépenses			
	Total			
Commissaire aux langues officielles	11,012	118	11,130	11,840
	11,012	118	11,130	11,840

Conseil privé

Directeur général des élections

Objetif

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des membres de la Chambre des communes, en conformité avec la *Loi électorale du Canada*; assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de membres de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des limites des circonscriptions électorales* et conformément aux dispositions des lois constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide technique, administrative et financière aux 11 commissions de délimitation des circonscriptions électorales (dix commissions provinciales et une territoriale) établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

Description des activités

Elections

- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions tant fédérales que territoriales, la révision des limites des sections de vote et l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats et aux partis politiques, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la Loi.
- *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de membres à la Chambre des communes et transmettre ces renseignements aux 11 commissions de délimitation des circonscriptions électorales. Fournir aux 11 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 11 commissions afin d'être payés à même le Trésor.
- *Législation référendaire* – Direction et surveillance générales de la conduite administrative au référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi.

Administration

Fonctionnement de l'administration centrale à Ottawa, y compris l'examen et l'étude des procédures électorales et des dispositions de la Loi relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de cahiers d'instructions à l'intention des officiers d'élection, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Total principal 1994-1995	Fonctionnement	
		Budgétaire	Fonctionnement
Budget		19,500	22,684
		3,184	22,684
Administration	39,150	3,184	42,305

Objetif

Promouvoir la sécurité des transports.

Description des activités

Promouvoir la sécurité des transports  
Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liés au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de produits dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

Programme par activité				(en milliers de dollars)	
Budget principal 1995-1996	Total	Budget principal 1994-1995	Fonctionnement en capital	Dépenses	Total
Promouvoir la sécurité des transports	23,809	800	23,809	24,609	26,349
	23,809	800	23,809	24,609	26,349

Conseil privé  
Secrétariat des conférences intergouvernementales canadiennes

Objetif

Fournir des services administratifs et des services de soutien pour les réunions des Premiers ministres ainsi que pour des réunions fédérales-provinciales et interprovinciales de ministres et de sous-ministres.

Description de l'activité

*Secrétariat des conférences intergouvernementales canadiennes*

Le Secrétariat fait fonction de secrétariat permanent de la Conférence des Premiers ministres, et dessert d'autres conférences réunissant des Premiers ministres ainsi que des réunions intergouvernementales de ministres et de sous-ministres. Cela inclut l'aménagement des locaux de la conférence; l'affectation d'une personne en qualité de secrétaire; l'interprétation; la traduction, l'impression, la distribution et le contrôle des documents; la rédaction d'un compte rendu des délibérations; les relations avec les médias; la sécurité; et la mise en place de matériel technique et de compte des gouvernements.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996			
Budget principal 1994-1995	Budgétaire	Fonction-nement	Total
	Dépenses	en capital	
	3,118	15	3,133
Secrétariat des conférences intergouvernementales canadiennes	3,118	15	3,133
	2,878		2,878



**Programme par activité**

(en milliers de dollars)

Budget principal 1995-1996		Budget principal 1994-1995	
Total		Total	
Fonctionnement	Moins: Recettes à valoir sur le crédit	Fonctionnement	Moins: Recettes à valoir sur le crédit
Depenses	en capital de transferts	Depenses	en capital de transferts
Services de gestion		Services de gestion	
Recherche		Recherche	
Orientation, perfectionnement et évaluation de la gestion		Orientation, perfectionnement et évaluation de la gestion	
4,078		4,078	
1,322		1,497	
3,409		4,233	
7,890		1,040	
16,699		6,925	
899		175	
175		10,848	
11,057		11,057	

\* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elle ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget de dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Déficit de fonctionnement prévu	Plus:	Éléments hors caisse compris dans le calcul du déficit de fonctionnement	71
	Moins:	Depenses en argent non comprises dans le calcul du déficit de fonctionnement:	
		Nouvelles acquisitions d'immobilisations	75
		Total des prévisions - besoins de trésorerie nets	1,040

Pour de plus amples renseignements sur le fonds renouvelable RADIAN, se reporter à la Partie III du Budget des dépenses du Ministère.

**Paiements de transfert**

(dollars)

Contributions		Budget principal 1995-1996	
Recherche		Budget principal 1994-1995	
225,000		225,000	
175,000		175,000	
Total		225,000	

Fonds renouvelable

*Fonds renouvelable RADIAN*

Le Parlement a autorisé un prélèvement total de \$10,000,000 au titre du fonds renouvelable RADIAN. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	Moins:	Budget des dépenses principal de 1995-1996 (besoins nets de trésorerie)	Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996
8,514			1,040
(en milliers de dollars)			7,474

**Objectif**

Aider les gestionnaires à partager leurs capacités de concevoir, d'analyser, de décider, de résoudre et de mettre en oeuvre, qui sont cruciales pour relever les défis actuels et futurs de gestion au sein de l'administration fédérale, y compris l'adaptation aux changements qui touchent le caractère social, culturel, racial et linguistique de la société canadienne; les aider à comprendre les politiques, le fonctionnement, l'organisation, la dynamique et les traditions de l'administration fédérale, et à gérer de façon efficace et efficiente les programmes et services de l'Etat ainsi que son personnel, dans un contexte d'équité en matière d'emploi; accroître l'ensemble des connaissances sur la théorie et la pratique de la gestion dans le secteur public; et encourager les échanges entre hauts fonctionnaires, cadres supérieurs du secteur privé et universitaires à propos des matières de gestion.

**Description des activités**

*Orientation, perfectionnement et évaluation de la gestion*

Consiste notamment à donner les cours obligatoires de leadership pour les cadres de direction; à dispenser la partie enseignement du programme Cours et affectations de perfectionnement et du programme de stagiaires en gestion; à offrir les cours facultatifs de perfectionnement en gestion et un cours avancé en gestion; à organiser des cours et des séminaires portant sur des questions précises; à élaborer des études de cas et à publier des dossiers sur les meilleures pratiques de gestion à l'appui de tous les cours; à mettre sur pied un programme volontaire d'évaluation, à mettre à la disposition de tous les gestionnaires supérieurs des services internes d'orientation et de lutte contre le stress; à assurer la liaison et la consultation avec le secteur privé, les universités et des organismes externes participant au perfectionnement en gestion; et à offrir des services opérationnels à l'appui du corps professoral pour les activités de conception et de prestation de cours.

*Recherche*

Comprend la réalisation de projets de recherche et la publication des rapports qui en résultent; l'exécution d'un programme de charges d'études à l'intention des cadres supérieurs des secteurs public et privé ainsi que des universitaires; des contributions à divers organismes et associations de gestion; et la gestion des renseignements documentaires du Centre.

*Services de gestion*

Comprend le bureau du directeur du Centre qui établit la politique et l'orientation globales du Centre canadien de gestion; la planification stratégique; la prestation de services spécialisés en communication et en marketing, ainsi que ceux du personnel, des finances, de l'administration, de la technologie, des systèmes de gestion intégrée, d'évaluation et de vérification, et le plan d'acquisition des biens en capital.

*Formation à distance et communication d'affaires*

En partenariat avec Formation et Perfectionnement Canada et Travaux publics et Services gouvernementaux Canada, fournit au secteur public, à titre facultatif, des produits et des services de formation à distance et de communication d'affaires, selon la méthode de recouvrement intégral des coûts; évaluation des besoins; élaboration, prestation et évaluation des produits et services de formation à distance et de communication d'affaires à l'aide de technologies améliorées; gestion de projets; coordination et intégration des produits et services offerts par des fournisseurs tant des secteurs public que privé.

Négociations sur l'autonomie gouvernementale des autochtones	2,309,000	2,430,000
Total des contributions	2,309,000	2,430,000
Total	2,361,000	2,488,000

Crédits (en milliers de dollars)		
40	(L)	Comité de surveillance des activités de renseignement de sécurité
		Dépenses du Programme
1,316	93	Contributions aux régimes d'avantages sociaux des employés
		Total de l'organisme
		1,415
		1,409
		Budget principal 1995-1996
		Budget principal 1994-1995

**Sommaire du portefeuille**  
Crédits (en milliers de dollars)

	Budget principal 1994-1995	Budget 1995-1996		
<b>Conseil privé</b>				
<b>Ministère</b>				
1	66,265	70,748	70,748	70,748
(L)	72	72	72	72
(L)	49	49	49	49
(L)	49	49	49	49
(L)	16	16	16	16
(L)	4,302	4,497	4,497	4,302
<b>Total du Ministère</b>	70,753	75,431	75,431	70,753
<b>Centre canadien de gestion</b>				
5	10,285	9,049	9,049	10,285
(L)	772	759	759	772
(L)	...	1,040	1,040	...
<b>Total de l'organisme</b>	11,057	10,848	10,848	11,057
<b>Secrétariat des conférences intergouvernementales canadiennes</b>				
10	2,684	2,939	2,939	2,684
(L)	194	194	194	194
<b>Total de l'organisme</b>	2,878	3,133	3,133	2,878
<b>Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports</b>				
15	24,079	22,367	22,367	24,079
(L)	2,270	2,242	2,242	2,270
<b>Total de l'organisme</b>	26,349	24,609	24,609	26,349
<b>Directeur général des élections</b>				
20	2,661	2,702	2,702	2,661
(L)	155	155	155	155
(L)	39,150	19,500	19,500	39,150
(L)	339	327	327	339
<b>Total de l'organisme</b>	42,305	22,684	22,684	42,305
<b>Commissaire aux langues officielles</b>				
25	10,780	10,143	10,143	10,780
(L)	1,060	987	987	1,060
<b>Total de l'organisme</b>	11,840	11,130	11,130	11,840
<b>Table ronde nationale sur l'environnement et l'économie</b>				
30	...	3,133	3,133	...
(L)	...	146	146	...
<b>Total de l'organisme</b>	...	3,279	3,279	...
<b>Commission des relations de travail dans la fonction publique</b>				
35	5,523	5,473	5,473	5,523
(L)	520	480	480	520
<b>Total de l'organisme</b>	6,043	5,953	5,953	6,043

## 9 Conseil privé

- Ministère 9-4
- Centre canadien de gestion 9-5
- Secrétariat des conférences intergouvernementales canadiennes 9-8
- Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports 9-9
- Directeur général des élections 9-10
- Commissaire aux langues officielles 9-11
- Table ronde nationale sur l'environnement et l'économie 9-12
- Commission des relations de travail dans la fonction publique 9-13
- Comité de surveillance des activités de renseignement de sécurité 9-14



Objetif

Fournir la contribution du gouvernement à titre d'employeur aux régimes d'assurance et d'avantages sociaux des employés et pour les paiements effectués en vertu de certains régimes de pensions résiduels.

Description des activités

Assurances de la fonction publique

Fournir les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux sur la liste de paye et à la réduction de la part des primes d'assurance-chômage versée par les employés.

Pensions de la fonction publique

Fournir les paiements en vertu de la Loi de 1959 sur la mise au point des pensions du service public et les frais des régimes de pensions et de sécurité sociale des employés engagés sur place à l'étranger.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996				
Budget principal 1994-1995	Total		Budgétaire	Fonction-nement
	Moins: Recettes à valoir sur le crédit		Paiements de transfert	
	714,507	23,622	681,069	784,232
	681,069	21,500		23,500
	738,129	69,933		807,732
	702,569			

Paiements de transfert

(dollars)

Subventions	
Assurances de la fonction publique	Paiements, sous forme d'indemnités pour accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employés décédés dans l'exercice de leurs fonctions
	Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadiennes
	Pensions de la fonction publique
(L) Loi sur la mise au point des pensions du service public	
122,000	2,000
136,000	200,000
338,000	330,000
Total	

Objetif

Fournir des fonds pour les dépenses imprévues qui surviennent après le dépôt du Budget des dépenses principal et pour les programmes gérés par l'administration centrale.

Description des activités

*Eventualités du gouvernement*  
Fournir des fonds pour l'augmentation des dépenses du personnel résultant des ententes négociées et non négociées, pour les autres besoins de la liste de paye qui ne figurent pas au budget du Ministère et pour d'autres dépenses diverses imprévisibles lors du dépôt du Budget des dépenses.

*Reprographie*  
Fournir des fonds pour les coûts attribués aux contrats de licence négociés qui autorisent la reproduction d'oeuvres publiées, protégées par le droit d'auteur, et ce, à l'échelle du gouvernement.

Programme par activité (en milliers de dollars)			
Budget principal 1995-1996	Budget	Total	Fonction- nement 1994-1995
450,000	450,000	1,369	450,000
Reprographie	1,369	451,369	450,000

Conseil du Trésor  
Secrétaire  
Programme relatif à l'administration centrale de la fonction publique

Paiements de transfert

(dollars)

Subventions		Administration	
Le Conference Board du Canada			
Total des subventions		124,000	149,000
		124,000	149,000
Contributions			
Gestion des finances et de l'information			
Contribution à l'Association canadienne de normalisation		7,000	16,000
Total des contributions		7,000	16,000
Total		131,000	165,000

# Conseil du Trésor Secrétariat Programme relatif à l'administration centrale de la fonction publique

## Objectif

Aider le Conseil du Trésor dans l'exécution de ses responsabilités légales en ce qui touche la gestion des ressources financières, humaines et matérielles de l'État.

## Description des activités

### Gestion des dépenses

Fournir du leadership, une orientation et des conseils aux ministères ainsi qu'aux organismes sur la gestion des dépenses, les affaires réglementaires, la gestion des biens et du matériel grâce à l'élaboration de politiques et de procédures appropriées pour appuyer l'exécution efficace et efficace du programme. La Gestion des dépenses examine aussi les plans et les programmes ministériels et fournit des conseils et des recommandations au gouvernement sur des propositions qui :

- tiennent compte des priorités que le gouvernement attribue aux objectifs;
- accroissent l'efficacité des programmes actuels et des programmes proposés;
- accroissent l'efficacité de l'utilisation des ressources financières, des installations, de l'équipement, du matériel et des approvisionnement destinés à l'exploitation des programmes;
- établissent le Budget des dépenses aux fins d'approbation par le Parlement.

### Gestion du personnel

Élaborer, diffuser et évaluer les politiques, et les instruments concernant les ressources humaines, les langues officielles et l'équité en matière d'emploi permettant aux ministères de gérer les ressources humaines nécessaires et favorisant des rapports efficaces entre employeur et employés au sein de la fonction publique.

### Gestion des finances et de l'information

Fournir une orientation aux ministères – par le biais de politiques, de normes, de cadres de responsabilisation, et la promotion de pratiques exemplaires – en ce qui a trait à l'utilisation de la technologie ainsi qu'à la gestion de l'information, le renouvellement des processus administratifs l'examen efficace, les techniques financières sûres et la question des marchés afin que les ministères puissent dispenser des services novateurs et abordables à leurs clients.

*Administration*  
Comprend les services de haute direction au Secrétariat et les services de l'information, des finances, du personnel et de l'administration.

Programme par activité		(en milliers de dollars)			
		Budget principal 1995-1996		Total	
		Budgetaire		Palements	
		Fonctionnement		Dépenses en capital	
				de transfert	
Gestion des dépenses	16,823	140	16,963	.....	16,963
Gestion du personnel	22,674	52	22,726	.....	22,726
Gestion des finances et de l'information	19,034	193	19,234	7	19,234
Administration	22,871	.....	22,995	124	22,995
Gestion administrative	.....	.....	.....	.....	.....
	81,402	385	81,918	131	81,918
	86,766				

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	Budget principal
1994-1995	1995-1996
<b>Conseil du Trésor</b>	
<b>Secrétariat</b>	
1	75,190
(L)	79,582
(L)	49
(L)	6,679
	86,766
<i>Total du Programme</i>	
<i>Programme relatif à l'administration centrale de la fonction publique</i>	
<i>Programme des éventualités du gouvernement et programmes financiers</i>	
5	450,000
10	1,369
	451,369
<i>Total du Programme</i>	
15	738,007
(L)	702,433
(L)	122
	738,129
<i>Total du Programme</i>	
<b>Total du Secrétariat</b>	
	1,271,416
	1,239,335

## 8 Conseil du Trésor

Secrétariat 8-2





## Objetif

Satisfaire aux obligations légales dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la Convention de Genève de 1951 relative au statut des réfugiés et du Protocole de 1967 s'y rapportant en situant sur les demandes de statut de réfugié présentées par des personnes au Canada; en procédant à des enquêtes sur des personnes dont on présume qu'elles ne peuvent être admises au Canada, ou qu'elles doivent en être renvoyées; en révisant les motifs de garde de personnes retenues pour des raisons liées à l'immigration; et en entendant les appels de personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le renvoi, de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada, et, les appels du Ministre contre des décisions des arbitres d'accorder l'admission au Canada ou de ne pas ordonner le renvoi.

## Description des activités

### Appels de l'immigration

Entendre les appels des rejets de demandes parrainées de résidence permanente, les appels de mesures d'expulsion prises contre des résidents permanents, les appels de personnes détenant des visas valides voulant être admises au Canada qui ont été détenues, signalées ou dont on a ordonné le renvoi à un point d'entrée au Canada et les appels par le Ministre d'une décision d'un arbitre d'accorder l'admission ou de ne pas ordonner le renvoi.

### Détermination du statut de réfugié

Entendre les revendications du statut de réfugié présentées au Canada et statuer sur celles-ci.

### Enquêtes et examens des motifs de garde (Arbitrage)

Procéder à des enquêtes sur les personnes demandant l'admission à un point d'entrée au Canada et que l'on présume ne pas être admissibles ou sur des personnes se trouvant au Canada quand on croit qu'elles devraient être renvoyées; et procéder à des examens des motifs de garde pour les personnes qui ont été détenues pendant les processus d'interrogatoire, d'enquête ou de renvoi.

### Gestion et services généraux

Fournir à la Commission une gamme complète de processus de gestion et de services administratifs.

Programme par activité (en milliers de dollars)				
Budget principal 1994-1995	Total	Budget principal 1995-1996		
		Budgétaire	Fonctionnement	Dépenses en capital
Appels de l'immigration	2,485	15	2,402	15
Détermination du statut de réfugié	42,707	320	39,344	320
Enquêtes et examens des motifs de garde (Arbitrage)	6,208	78	5,881	78
Gestion et services généraux	30,663	576	28,728	576
	82,063	989	76,355	989
	77,344			

### Programme par activité

(en milliers de dollars)

(en milliers de dollars)		Budget principal 1995-1996		Budget principal 1994-1995	
		Budgétaire		Total	
Fonctionnement		Dépenses	Paiements		
Enregistrement et promotion de la citoyenneté		26,217	300	26,517	36,870
Service national		160,610	2,694	163,304	173,808
Etablissement		15,107	45	271,487	275,439
Service international		45,176	488	45,664	55,085
Politique		7,051	1	7,052	6,470
Services ministériels		57,327	21,306	78,633	33,585
		311,488	24,834	256,335	581,257
				592,657	

## Paielements de transfert

(dollars)

		(dollars)	
Budget principal	1994-1995		
<b>Subventions</b>			
<i>Etablissement</i>			
Subvention aux fins de l'Accord Canada-Québec sur l'immigration		90,000,000	90,000,000
<b>Total des subventions</b>		90,000,000	90,000,000
<b>Contributions</b>			
<i>Etablissement</i>			
Aide à l'adaptation		42,642,000	51,642,000
Etablissement et adaptation des immigrants		14,300,000	14,300,000
Programme d'accueil		2,200,000	2,200,000
Organisation internationale pour les migrations		1,000,000	1,000,000
Cours de langue pour les immigrants au Canada		106,193,000	106,193,000
<b>Total des contributions</b>		166,335,000	175,335,000
		256,335,000	265,335,000
<b>Total</b>			

## Objectif

L'objectif du Programme est de faire en sorte que la santé et la sécurité des Canadiens et leurs intérêts sociaux et économiques soient pris en compte dans les processus d'admission au Canada et d'attribution de la citoyenneté et que les politiques et programmes concernant la citoyenneté, l'immigration, les réfugiés et les visiteurs soient gérés en tenant compte des besoins et des moyens du Canada ainsi que de ses responsabilités et engagements sur le plan international.

## Description des activités

### *Enregistrement et promotion de la citoyenneté*

L'activité Enregistrement et promotion de la citoyenneté, donne des directives opérationnelles et une orientation générale sur toutes les questions relatives à la citoyenneté. Le personnel chargé de cette activité applique et interprète la législation sur la citoyenneté et offre des services à la collectivité afin de renseigner la clientèle et le public en la matière. Les bureaux locaux desservant les grands centres urbains et les régions périphériques sont responsables de la prestation de la majorité des services. Ces bureaux évaluent les demandes d'attribution, de preuve et de recherche de la citoyenneté et attribuent la citoyenneté aux immigrants admis au Canada, organisent les cérémonies d'assemblement des nouveaux Canadiens, présentent les certificats de citoyenneté et répondent aux demandes de renseignements du public.

### *Service national*

Le Service national procède au deuxième interrogatoire détaillé des personnes cherchant à entrer au pays, offre des services aux immigrants et aux visiteurs, s'occupe de questions relatives à la présentation des cas et aux litiges ainsi qu'aux gens d'affaires immigrants, en plus d'exploiter les Centres de traitement des demandes à Vegreville (Alberta) et à Mississauga (Ontario). Le Service national joue un rôle majeur dans l'exécution de la Loi et l'interception, le contrôle de l'immigration illégale (par la tenue d'investigations, la détention et le renvoi), et la gestion des cas délicats.

### *Etablissement*

Dans le cadre de cette activité, sont offerts aux résidents permanents récemment arrivés (immigrants et réfugiés) des services d'adaptation, d'installation et d'intégration afin de favoriser leur participation rapide à la société canadienne.

### *Service international*

Le Service international a pour but d'exécuter les programmes d'immigration du Canada aux missions canadiennes à l'étranger. Cela comprend la sélection des immigrants, le traitement des demandes des visiteurs, la prestation des services internationaux, l'établissement de rapports et la liaison ainsi que le contrôle et l'interception. Le Service international joue un rôle prépondérant pour ce qui est de surveiller et de signaler les questions touchant l'immigration et les réfugiés au niveau international et de coordonner les activités internationales du Ministère qui ont trait particulièrement aux relations avec le ministère des Affaires étrangères et du Commerce international, les autres pays et les organismes multilatéraux.

### *Politique*

Les responsables de cette activité élaborent le programme d'action pour Citoyenneté et Immigration Canada; évaluent les contextes national et international; prévoient les nouveaux enjeux et offrent des conseils judiciaires en plus de jouer un rôle de premier plan en matière de politiques; ils élaborent des énoncés de politique relativement aux grands enjeux et aux cadres juridiques et institutionnels, au Canada et à l'étranger; ils donnent au Ministère, au sous-ministère et aux cadres supérieurs du Ministère de précieux conseils en temps utile; ils aident l'équipe de gestion du Ministère à établir un plan stratégique.

### *Services ministériels*

Les Services ministériels dispensent des services de gestion, d'orientation, de coordination et d'administration centralisée pour que le Ministère s'acquitte de son mandat.

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Citoyenneté et Immigration		Budget principal 1995-1996	Budget principal 1994-1995
1	Dépenses de fonctionnement	286,173	279,571
5	Dépenses en capital	24,834	11,586
10	Subventions et contributions	256,335	265,335
(L)	Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile	49	49
(L)	Contributions aux régimes d'avantages sociaux des employés	25,266	24,716
Total du Ministère		592,657	581,257
Commission de l'immigration et du statut de réfugié du Canada			
15	Dépenses du Programme	69,959	74,534
(L)	Contributions aux régimes d'avantages sociaux des employés	7,385	7,529
Total de l'organisme		77,344	82,063

## 7 Citoyenneté et Immigration

Ministère 7-3  
Commission de l'immigration et du statut de réfugié du  
Canada 7-5

# Anciens combattants Programme du Tribunal d'appel des anciens combattants

## Objetif

Offrir un mécanisme d'appel aux anciens membres des forces armées et de la GRC, à certains civils et à leurs personnes à charge pour leur assurer les pleines prestations auxquelles ils ont droit en vertu de la Loi sur les pensions, de la Loi sur les allocations aux anciens combattants, de la Loi sur les avantages liés à la guerre pour les anciens combattants de la marine marchande et les civils et des autres lois pertinentes.

## Description de l'activité

### Pensions

Offre un mécanisme d'appel aux anciens membres des forces armées et de la GRC, à certains civils et à leurs personnes à charge en ce qui a trait aux décisions rendues par les comités d'examen ou d'évaluation de la Commission canadienne des pensions et des ordonnances rendues par le ministère des Anciens combattants en vertu de la Loi sur les pensions, de la Loi sur les allocations aux anciens combattants, de la Loi sur les avantages liés à la guerre pour les anciens combattants, de la Loi sur les allocations aux anciens combattants, ainsi que d'autres lois pertinentes. Le Tribunal interprète en outre cette législation et constitue le dernier palier d'appel au sein du portefeuille des anciens combattants.

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Budget principal 1994-1995	
Budgétaire	Fonction- Dépenses	Budgétaire	Fonction- Dépenses
	en capital		
24	3,078	24	3,102
3,078		3,102	
Pensions			

# Anciens combattants Programme du Bureau de services juridiques des pensions

## Objectif

S'assurer que les personnes qui veulent faire des demandes en vertu de la *Loi sur les pensions* et des lois connexes ou présenter un appel en vertu de la *Loi sur les allocations aux anciens combattants* ont accès à un service juridique professionnel indépendant qui fournit une relation d'avocat et de client.

## Description de l'activité

*Pensions*  
Ce Bureau fournit une aide juridique aux personnes qui veulent faire des demandes en vertu de la *Loi sur les pensions*, L.R. 1985, ch. P-6, et des lois et ordonnances connexes ou présenter un appel au Tribunal d'appel des anciens combattants. Ce service est fourni par des avocats-conseils professionnels et un personnel de soutien à 20 bureaux de district situés dans tout le Canada. Le Bureau doit accepter toutes les demandes d'aide provenant de personnes admissibles, anciens combattants ou personnes à charge des anciens combattants décédés. Les services du Bureau sont gratuits, mais les requérants peuvent employer un avocat privé à leurs frais ou être représentés par l'agent des services d'une association reconnue d'anciens combattants.

Programme par activité (en milliers de dollars)			
Pensions	Budget principal 1995-1996		
	Budget	Fonction- Dépenses	Total
		nement en capital	
	7,158	55	7,213
	7,158	55	7,213
	7,406		7,406
			Budget principal 1994-1995



# Anciens combattants

## Programme de la Commission canadienne des pensions

### Objectif

Octroyer des pensions d'invalidité et les prestations connexes conformément aux textes législatifs qui régissent ses activités, à titre de compensation pour une invalidité ou un décès liés au service militaire ou à tout autre service admissible.

### Description de l'activité

#### Pensions

La Commission canadienne des pensions juge les demandes de pension et établit des politiques pour normaliser ses décisions, en vertu de la Loi sur les pensions, de la Loi sur la pension de retraite de la Gendarmerie royale du Canada, de la Loi sur la continuation des pensions de la Gendarmerie royale du Canada, des parties I à X de la Loi sur les avantages liés à la guerre pour les anciens combattants de la marine marchande et les civils ainsi que d'autres lois, ordonnances et règlements. La Commission administre en outre le Fonds fiduciaire de secours aux anciens combattants et d'autres fonds en fiducie.

### Programme par activité

(en milliers de dollars)			
Budget principal 1995-1996	Total	Budgetaire	
		Fonction- Dépenses	en capital
Pensions	4,660	4,550	29
	4,660	4,579	29

# Anciens combattants Programme des anciens combattants

(dollars)	Budget principal 1994-1995	Budget principal 1995-1996
<b>Contributions</b>		
<i>Soins de santé</i>		
Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des soins médicaux non couverts par les programmes de soins médicaux provinciaux	167,000,000	167,000,000
<i>Pensions</i>		
cession des hôpitaux du Ministère	20,822,000	20,822,000
Indemnisation pour perte de salaire	70,000	70,000
<b>Total des contributions</b>	212,100,000	187,892,000
<b>Total</b>	1,528,460,000	1,470,930,000

# Anciens combattants Programme des anciens combattants

Palements de transfert		(dollars)
Subventions		
Soins de santé	Subventions à diverses provinces relativement à la prestation de services de	200,000
	prothèses aux anciens combattants	1,500,000
	Traitement et indemnités connexes	200,000
Pensions	Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de	1,500,000
	C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la Loi	
	sur les pensions; indemnisation pour les anciens prisonniers de guerre en vertu	
	de la Loi sur les pensions; allocations spéciales dans le cas de Terre-Neuve et	
	allocations d'inhumation	1,151,596,000
	Palements effectués en vertu du Règlement sur le paiement d'indemnités dans le	
	cas d'accidents d'aviation	750,000
	Palements de prestations pour bravoure	71,000
Soutien financier	Allocations aux anciens combattants et allocations de guerre pour les civils	103,000,000
	Assistance accordée en conformité avec les dispositions du Règlement sur le Fonds	
	de secours	2,000,000
	Fonds de bienfaisance de l'Armée	18,000
	Légion royale canadienne	9,000
	Association canadienne des anciens combattants du Royaume-Uni	1,000
	Autres prestations:	
	Aide en matière d'éducation aux enfants des anciens combattants décédés	400,000
	Formation universitaire et professionnelle	700,000
	Aide aux anciens combattants canadiens - District d'outre-mer	390,000
	Remboursement, en vertu du paragraphe 10(3) de la Loi sur la réadaptation des	
	anciens combattants (S.R.C. 1970, ch. V-5)	2,000
	Société d'ite Last Post Fund	16,142,000
	Commission des sépultures de guerre du Commonwealth	5,648,000
	Cimetière commémoratif des Nations Unies en Corée	50,000
	(L) Rajustement des engagements actuels de l'assurance des soldats de retour au	
	pays	10,000
	(L) Rajustement des engagements actuels de l'assurance des anciens combattants	
	Administration du Ministère	539,000
	Palements en vertu de la Loi sur les indemnités de service de guerre	
	(S.R.C. 1970, ch. W-4):	
	(L) Crédits de réadaptation en vertu de l'article 8	2,000
	(L) Remboursement, en vertu de l'article 15, de redressements de compensation	
	effectués en conformité avec la Loi sur les terres destinées aux anciens	
	combattants	10,000
Total des subventions		1,283,038,000
		1,316,360,000

Budget  
principal  
1994-1995

Budget  
1995-1996

# Anciens combattants

## Programme des anciens combattants

### Objectif

Fournir l'appui nécessaire au bien-être physique, mental, social et financier des anciens combattants, des personnes à leur charge ainsi que des autres personnes admissibles.

### Description des activités

**Soins de santé**  
Fournir aux anciens combattants admissibles les soins hospitaliers, médicaux et d'hébergement; les services médicaux et dentaires dans les cliniques externes du Ministère; les examens pour les soins de santé; la consultation en matière de bien-être social; les services de prothèses ainsi que la formation, les allocations et les prestations connexes.

### Pensions

Administration et paiement des pensions et prestations d'invalidité ou de décès conformément à la Loi sur les pensions, à la Loi sur les avantages destinés aux anciens combattants, à la Loi sur les avantages liés à la guerre pour les anciens combattants de la marine marchande et les civils, au Règlement sur l'indemnisation en cas d'accident d'aviation, et aux lois et ordonnances connexes.

### Soutien financier

Administration des questions relatives au soutien financier et aux autres programmes spéciaux pour les anciens combattants, les personnes à leur charge et certaines autres personnes désignées. Ces prestations comprennent les allocations mensuelles versées en vertu de la Loi sur les allocations aux anciens combattants conformément à la partie IX de la Loi sur les avantages liés à la guerre pour les anciens combattants de la marine marchande et les civils et une aide financière supplémentaire fondée sur le besoin; l'aide à l'éducation pour les anciens combattants et les orphelins pensionnés d'anciens combattants; des services spécialisés de bien-être pour les anciens combattants aveugles, sourds ou paralysés; des mesures spéciales d'aide au logement pour les anciens combattants. Exploitation de deux ateliers en milieu protégé pour la production de coquebicois et de couronnes commémoratives vendus à l'occasion de la campagne annuelle du coquebicot de la Légion royale canadienne et de divers autres événements commémoratifs.

### Administration du Ministère

Fonctionnement du cabinet du Secrétaire d'Etat (Anciens combattants), des bureaux du sous-ministre et de deux sous-ministres adjoints, et soutien administratif à l'appui des finances, du personnel, des services de gestion, des services d'information et de la protection des renseignements personnels et les fonctions de gestion des biens immobiliers.

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Total		Budget principal 1994-1995	
Fonction-	Dépenses	Budgétaire	Paie-ments	Fonction-	Dépenses
Soins de santé	438,576	1,385	189,522	629,483	679,141
Pensions	18,522	74	1,152,487	1,171,083	1,169,531
Soutien financier	23,645	153	128,909	152,707	190,278
Administration du Ministère	29,447	110	12	29,569	34,096
	510,190	1,722	1,470,930	1,982,842	2,073,046

Sommaire du portefeuille			Crédits (en milliers de dollars)	
Anciens combattants		Budget principal 1995-1996	Budget principal 1994-1995	
1	Dépenses de fonctionnement	494,832	527,148	
5	Subventions et contributions			
(L)	Crédits de réadaptation, en vertu de l'article 15 de la Loi sur les indemnités de service de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants			
(L)	Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	12	12	
(L)	Rajustement des engagements actuariels de l'assurance des anciens combattants	10	10	
(L)	Contributions aux régimes d'avantages sociaux des employés	539	539	
(L)	Total du Programme	17,080	17,438	
		1,982,842	2,073,046	
10	Dépenses du Programme	4,135	4,214	
(L)	Contributions aux régimes d'avantages sociaux des employés	444	446	
	Total du Programme	4,579	4,660	
15	Dépenses du Programme	6,447	6,623	
(L)	Contributions aux régimes d'avantages sociaux des employés	766	783	
	Total du Programme	7,213	7,406	
20	Dépenses du Programme	2,767	2,826	
(L)	Contributions aux régimes d'avantages sociaux des employés	335	344	
	Total du Programme	3,102	3,170	
	Total du Ministère	1,997,736	2,088,282	

## 6 Anciens combattants

Ministère 6-2

Objectif

Offrir aux producteurs effraces de lait et de crème l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement et assurer aux consommateurs de produits laitiers un approvisionnement continu et suffisant de produits laitiers de bonne qualité.

Description du financement par voie de crédits

*Administration et opérations*  
La Commission détermine le prix cible pour le lait de transformation, coordonne la gestion nationale des approvisionnements de lait de transformation, effectue les paiements de soutien directs aux producteurs de lait et de crème admissibles, coordonne l'élaboration de politiques, l'analyse économique et l'évaluation de programmes. La Commission est également responsable des dépenses des commissaires et du personnel administratif liées à la gestion de ces programmes. Le gouvernement fédéral assure les paiements de soutien directs par l'intermédiaire du ministère de l'Agriculture et de l'Agroalimentaire.  
La Commission exécute également d'autres activités financées par les producteurs de lait canadiens et par le marché. Ces activités visent à maintenir le prix de soutien du beurre et de la poudre de lait écrémé au moyen d'un programme national d'offre d'achat. La Commission effectue de plus la mise en marché intérieure et internationale de certains produits laitiers. Les producteurs assument la responsabilité des coûts d'exportation des produits laitiers qui ne sont pas consommés au Canada.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget 1995-1996	Budget principal 1994-1995
Administration et opérations			
Allocations de soutien direct aux producteurs			
Frais d'administration	207,500	2,468	2,540
Total partiel	209,968	219,740	
Moins:			
Financement provenant du Ministère	207,500	217,200	
Total des besoins budgétaires	2,468	2,540	



(dollars)

	Budget principal 1994-1995	Budget principal 1995-1996	
Frais d'adhésion au Conseil international du blé	312,000	280,000	
Contribution au Conseil des grains du Canada	162,000	145,000	
Contribution à l'Association canadienne de la Journée mondiale de l'alimentation	54,000	48,000	
Contributions dans le cadre du projet de développement du secteur agroalimentaire	5,021,000	2,261,000	
Initiatives en vertu des ententes sur le développement économique et régional	20,184,000	10,407,000	
Contributions en vertu de la stratégie de conquête des marchés	4,395,000	11,596,000	
Contributions au titre de Programme d'accroissement des liquidités pour les récoltes de 1994		37,600,000	
Aide en vue de l'ajustement à long terme de l'industrie de l'horticulture	5,332,000	1,654,000	
Contributions en vertu du Plan de diversification de l'industrie du tabac	1,868,000	2,256,000	
Contributions à l'Institut du vin canadien	260,000	1,554,000	
Contributions en vertu de l'initiative de la prospérité	360,000	323,000	
Contributions en vertu de l'initiative de la prospérité		835,000	
Entente de partenariat Canada-Manitoba sur l'infrastructure hydraulique des municipalités pour la diversification de l'économie rurale	10,895,000	3,206,000	
Contributions aux agriculteurs et éleveurs vétérinaires, aux groupements d'agriculteurs et aux petites communautés du Manitoba, de la Saskatchewan, de l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour la mise en place de sources d'approvisionnement fiables en eau	6,671,000	5,510,000	
Contributions en vertu de l'entente de partenariat Canada-Saskatchewan sur l'expansion économique fondée sur la gestion des ressources hydrauliques	2,700,000	1,929,000	
Contributions en vertu de l'entente de partenariat Canada-Saskatchewan sur le développement rural	1,980,000	855,000	
Contributions pour initiatives agricoles menées dans le cadre du Plan vert	9,492,000	9,906,000	
Gestion et services intégrés			
Contribution au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme	5,000	5,000	
Frais d'adhésion à l'Association internationale de chimie céréalière	7,000	7,000	
Total des contributions	1,225,168,000	980,679,000	
Contributions au titre du Programme d'accroissement des liquidités pour les récoltes de 1993	10,613,000		
Aide en vue de promouvoir l'utilisation et la gestion améliorées des terres, des sols et des ressources en eau connexes	6,435,000		
Contributions en vertu du Programme national de la conservation des sols	48,000		
Contributions en vue de faciliter la réduction et la rationalisation de l'industrie viticole et vinicole, aux termes d'un programme d'aide fédéral-provincial	90,000		
Aide en vue de promouvoir l'utilisation et la gestion améliorées des terres, des sols et des ressources en eau connexes	264,000		
Contributions en vertu de l'initiative de la mondialisation	1,875,000		
Contributions en vertu du Programme national de la conservation des sols	450,000		
Total des postes non requis	19,775,000	983,421,000	
Total	1,249,099,000		

Palements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Contributions	Recherche et développement agricole	Contributions à l'appui des organisations participant à la recherche et au développement agricoles	Contributions pour des initiatives agricoles menées dans le cadre du Plan vert	Indemnités pour animaux abattus aux termes de la Loi sur la santé des animaux	Contributions aux provinces, conformément aux règlements sur l'indemnisation des propriétaires d'animaux qui meurent de la rage édictés par le gouvernement en conseil, de montants ne dépassant pas les deux cinquièmes des montants versés par les provinces aux propriétaires d'animaux morts des suites de la rage	Indemnités, selon les conditions approuvées par le gouvernement en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse	Indemnisation en confortiel avec la Loi sur l'indemnisation pour dommages causés par les pesticides et la Loi sur la protection des végétaux	Contributions pour venir en aide aux organismes qui s'occupent de promouvoir les objectifs liés à la santé des végétaux et des animaux	Politiques et programmes d'économie agricole	Contributions pour des initiatives agricoles menées dans le cadre du Plan vert	Contributions en vertu d'entreprise agricole	Palements versés aux agriculteurs pour des produits agricoles par le gouvernement en conseil en vertu de la Loi sur la protection du revenu agricole	Contribution à la Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA)	Aide au transport des céréales, selon les conditions prescrites par le gouvernement en conseil	Palements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges	(L) Palements relatifs à la Loi sur la protection du revenu agricole – Programme de la protection du revenu	(L) Palements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte	(L) Palements relatifs à la Loi sur la protection du revenu agricole – Régime d'assurance-revenu brut	(L) Palements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (CSRN)	Contributions en vertu du Programme de réorientation des agriculteurs Services à l'industrie et aux marchés	Contribution à l'égard du programme de prêts basés sur le prix des produits agricoles	Contribution à l'égard du processus d'examen de l'endettement agricole	Institut canadien international des céréales	Contribution versée au Conseil canadien du canola pour promouvoir l'amélioration de la fabrication des produits canadiens du colza	(L) Prêts garantis en vertu de la Loi sur le paiement anticipé des récoltes	(L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative	(L) Palements relatifs à la Loi sur les paiements anticipés pour le grain des Prairies
694,000	885,000	2,768,000	472,000	411,000	119,000	8,000	9,000	8,000	137,000	11,495,000	119,000	207,500,000	1,805,000	217,200,000	2,000,000	16,290,000	6,000,000	90,000,000	180,000,000	200,000,000	188,000,000	1,170,000	20,000,000	10,141,000	1,795,000	326,000	1,500,000	4,000,000	1,000,000

Programme par activité

(en milliers de dollars)

(en milliers de dollars)		Budget principal 1995-1996		Total		Budget principal 1994-1995	
		Budgetaire		Total		Budget principal 1994-1995	
		Fonction- nement		Moins :		Budget principal 1994-1995	
		Dépenses		Recettes à		Budget principal 1994-1995	
		en capital		le crédit		Budget principal 1994-1995	
		de transfert		Moins :		Budget principal 1994-1995	
		Receables à		le crédit		Budget principal 1994-1995	
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\* L'activité, l'inspection et réglementation, comprend le fonds de roulement de \$14,105,000 de l'Agence canadienne du parti mutuel ainsi que l'autorisation de dépenser des recettes de \$38,712,000. Les prélèvements autorisés (recettes) sur les parts sont destinés à l'auto-financement de l'Agence. Pour de plus amples renseignements sur l'activité du fonds renouvelable de l'Agence canadienne du parti mutuel, veuillez vous reporter à la Partie III du Budget des dépenses du Ministère. L'activité, Réglementation, viabilité et développement des Prairies rurales, a été rajustée pour tenir compte de l'autorisation de dépenser des recettes de \$9,905,000.

Paie-  
ments de transfert

(dollars)

Subventions	Recherche et développement agricoles	Subventions aux fins de recherches agricoles dans les universités et dans d'autres organisations scientifiques au Canada	Politiques et programmes d'économie agricole	Subventions aux organisations canadiennes d'agriculteurs	Subventions dans le cadre du Programme canadien de réorientation des agriculteurs	Services à l'industrie et aux marchés	(L) Subvention aux offices établis conformément à la Loi sur les offices des produits agricoles	Réglementation, viabilité et développement des Prairies rurales	Subventions aux organisations dont les activités appuient l'aménagement et la conservation des sols et de l'eau	Gestion et services intégrés	Subventions à des particuliers pour leur participation à la diffusion nationale de l'information agricole fédérale	Total des subventions	
999,000	50,000	1,211,000	238,000	135,000	2,683,000	90,000	200,000	41,000	45,000	4,000	4,156,000	2,742,000	4,156,000

*Retablissement, viabilité et développement des Prairies rurales*

Tout une gamme de programmes sont mis en oeuvre en collaboration avec les gouvernements provinciaux, les municipalités et les producteurs agricoles, en vertu de la *Loi sur la réhabilitation agricole des Prairies*, qui portent sur la réhabilitation des régions dans les provinces du Manitoba, de la Saskatchewan et de l'Alberta qui sont touchées par la sécheresse et l'érosion éolienne; ainsi que sur l'élaboration et la promotion de méthodes agricoles, de l'arboriculture, de l'utilisation des terres et de la colonisation agricole; ces programmes qui sont mis en oeuvre en vertu de la *Loi sur le ministère de l'Agriculture* visent à répondre aux questions générales de stabilité économique touchant le secteur agroalimentaire.

*Gestion et services intégrés*

Assure la direction, la consultation et le soutien administratif aux gestionnaires du Ministère pour la gestion efficace et efficiente des ressources humaines, financières et physiques lors de la réalisation des objectifs ministériels par l'intermédiaire des cabinets du ministre de l'Agriculture et de l'Agroalimentaire ainsi que des bureaux du sous-ministre et l'évaluation de programme; fournit des services de gestion des ressources humaines au Ministère, y compris la dotation en personnel; la classification, les relations de travail, la formation, les langues officielles et les services connexes au de la planification et du contrôle financiers et opérationnels, de la gestion des biens, des bibliothèques, de l'information et de la gestion des crises; fournit des services de consultation, d'analyse environnementale publique et des services opérationnels dans le domaine des communications ministérielles.

*Commission canadienne des grains*

En vertu de la *Loi sur les grains du Canada*, la Commission réglemente la manutention des grains et fixe et maintient des normes de qualité pour les grains canadiens en vue de promouvoir leur valeur marchande; elle consulte l'industrie cétalière canadienne pour l'élaboration et la mise en oeuvre des politiques; fournit des services réglementés d'assurance de la qualité aux points d'exportation et aux points stratégiques intérieurs où on prépare le grain aux fins d'exportation; et gère les activités d'un laboratoire de recherches d'envergure sur les grains qui étudie la qualité de la récolte courante et la transformation en produits finis des pays cibles.

## Objectif

Promouvoir le développement et la compétitivité du secteur agroalimentaire afin d'assurer un rendement équitable aux producteurs et transformateurs et de maximiser la contribution du secteur à la réalisation des objectifs nationaux en matière d'économie et d'environnement.

## Description de l'activité

### Recherche et développement agricole

La recherche, le développement et le transfert technologique ont pour objet d'aider le secteur agroalimentaire canadien à maintenir et à améliorer sa situation économique; l'activité soutient l'amélioration de la compétitivité à long terme et des qualités marchandes des produits agricoles canadiens en axant la recherche et le développement sur la réduction des coûts de production et de transformation des aliments, en améliorant la qualité et la salubrité des produits ainsi que les pratiques environnementales visant à assurer une agriculture durable, et en procédant au transfert technologique, la recherche et le développement agricole sont menés aussi bien à l'intérieur, par l'intermédiaire du réseau national des centres de recherches, qu'à l'extérieur, cette fois en vertu d'ententes de coopération avec le secteur privé, les universités et les gouvernements provinciaux.

### Inspection et réglementation

Empêcher l'introduction au Canada d'agents pathogènes, d'insectes, de mauvaises herbes et autres dangers exotiques d'origine végétale ou animale; combat ou supprime les agents pathogènes, insectes, mauvaises herbes et autres dangers exotiques d'origine végétale ou animale qui réussissent à entrer au Canada; empêcher que des dangers chimiques, bactériens, physiques ou l'éthiquage trompeur associés à des produits alimentaires et agricoles menacent la santé et la sécurité des gens; protéger le consommateur et l'industrie contre les déclarations inexacts et les fraudes commerciales dans l'éthiquage, l'emballage et la publicité dans le secteur agroalimentaire; prévenir, combattre et éliminer les maladies des plantes et des animaux domestiques d'importation économique ou de dangers pour la santé humaine; réaliser l'inspection et la certification des produits agroalimentaires nécessaires à l'exportation ou au commerce interprovincial; vérifier la certification des produits agricoles et alimentaires selon des facteurs de qualité (de classement) d'importance économique; protéger le public partiel en assurant l'intégrité du parti mutuel des courses à chevaux.

### Politiques et programmes d'économie agricole

Faire la synthèse des points de vue des intervenants privés et publics du secteur agroalimentaire dans le contexte de l'ensemble des politiques économiques, environnementales et sociales du fédéral ainsi que des programmes d'adaptation et de stabilisation du revenu agricole; élaborer et gérer les programmes qui favorisent la compétitivité du secteur et le rendent réceptif aux besoins du marché; produire de l'information sur le secteur agroalimentaire en vue de faciliter la compréhension des dossiers de l'heure, l'élaboration d'options politiques et l'évaluation des progrès réalisés dans la poursuite des objectifs; favoriser la diversité régionale et le sens des responsabilités environnementales dans le secteur; gérer le rôle de partenaire qu'assume le fédéral dans la prestation des programmes de stabilisation du revenu agricole qui forment un système national intégré de programmes dont les principes directeurs sont l'absence d'incidence sur les marchés, l'équité entre les secteurs et la prise en compte de la diversité régionale; contribuer à la viabilité sociale et économique à long terme des familles agricoles en accord avec nos obligations internationales; favoriser la protection à long terme de l'environnement; être le centre de coordination des activités liées aux coopératives.

### Services à l'industrie et aux marchés

Offrir des programmes et des services et des services qui aident le secteur agroalimentaire canadien à élargir sa part des marchés intérieurs et extérieurs. À cette fin, négocier des ententes internationales et interprovinciales sur le commerce des produits agro-alimentaires qui permettent au secteur d'accéder aux marchés et de s'y maintenir, et contribuer à éliminer les sujets de discussion et de division et à régler les différends qui nuisent au commerce; aider le secteur à prospecter des débouchés et à en tirer profit, et le conseiller en la matière; aider les clients à élaborer des stratégies de développement des marchés; renseigner sur les marchés intérieurs et extérieurs et effectuer des analyses à leur sujet, voir à ce que l'on tienne compte des besoins et du point de vue du secteur dans l'élaboration des politiques et des règlements; encourager le secteur à adopter des technologies nouvelles et à perfectionner ses ressources humaines.



## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Agriculture et Agroalimentaire	
		Ministère	Ministère
611,356	569,216	Dépenses de fonctionnement	1
45,535	41,694	Commission canadienne des grains – Dépenses de fonctionnement	5
95,417	103,731	Dépenses en capital	10
399,392	364,714	Subventions et contributions	15
		Ministère de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	(L)
49	49	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
90,000	4,000	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
180,000	180,000	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
4,000	4,000	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
1,500	1,500	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
200	200	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
487,000	200,000	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
1,000	6,000	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
86,000	188,000	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
69,073	64,829	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
2,070,522	1,762,933	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	(L)
2,468	2,468	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	20
2,540	2,468	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	20
2,540	2,468	Ministère de l'Agriculture et de l'Agroalimentaire – Programme de la protection du revenu	20

## 5 Agriculture et Agroalimentaire

Ministère 5-3

Commission canadienne du lait 5-8





**Objectif**

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

**Description du financement par voie de crédits**

*Société d'expansion du Cap-Breton*

Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin notamment d'accorder de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton, pour entreprendre des études et des programmes visant à favoriser le développement; pour aider à la formation et à l'emploi des étudiants; pour aider les municipalités et d'autres organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton.

**Sommaire du financement par voie de crédits**

(en milliers de dollars)	
Budget principal 1995-1996	Budget principal 1994-1995
17,538	10,362
Société d'expansion du Cap-Breton	17,538
	10,362
Total des besoins budgétaires	17,538
	10,362

Palements de transfert

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	
		Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économique	Subventions en vertu du Programme Diversité-pêches
9,000,000	3,900,000	Total des subventions	
200,000	100,000		
9,200,000	4,000,000		
		Contributions	
		Développement	
		Contributions en vertu de programmes visant à stimuler le développement industriel et entreprises, et autres programmes et activités de développement régional	
		Contributions aux provinces du Canada atlantique aux termes des ententes Travaux d'infrastructure Canada	
		(L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises	
		(L) Obligations contractées pour assurances-prêts ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique	
10,000,000	10,000,000	Total des contributions	
319,820,600	324,261,000		
329,020,600	328,261,000	Total	

Soutenir et favoriser les possibilités de développement économique du Canada atlantique, particulièrement dans le secteur des petites et moyennes entreprises, par l'élaboration et la mise en oeuvre de politiques, de programmes et de projets et par la défense des intérêts du Canada atlantique au moment de l'élaboration et de la mise en oeuvre de politiques, de programmes et de projets économiques d'envergure nationale.

## Description des activités

*Développement*  
Soutenir et favoriser les possibilités de développement économique du Canada atlantique, particulièrement dans le secteur des petites et moyennes entreprises, par l'élaboration et la mise en oeuvre de politiques, de programmes et de projets et par la défense des intérêts du Canada atlantique au moment de l'élaboration et de la mise en oeuvre de politiques, de programmes et de projets économiques d'envergure nationale.

*Administration générale*  
Veiller à la gestion efficace et efficiente des ressources de l'Agence, c'est-à-dire mettre en place les systèmes et services administratifs voulus pour appuyer la prise de décisions par la direction et pour relever la responsabilité de la gestion et le contrôle opérationnel.

## Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Total		1994-1995	
Budgétaire	Depenses	Palements	Fonctionnement	en capital	de transfert
<b>41,562</b>	<b>1,400</b>	<b>328,261</b>	<b>30,460</b>	<b>11,102</b>	<b>371,223</b>
Administration générale	1,000	328,261	11,102	11,502	375,593
Développement	400	.....	364,058	11,535	.....

Sommaire du portefeuille		Crédits (en milliers de dollars)	
		Budget principal 1995-1996	Budget principal 1994-1995
<b>Agence de promotion économique du Canada atlantique</b>			
1	Ministère	40,468	43,899
5	Dépenses de fonctionnement	313,261	315,521
(L)	Subventions et contributions		
(L)	Obligations contractées dans la région de l'Atlantique en vertu de la <i>Loi sur les prêts aux petites entreprises</i>	5,000	3,500
(L)	Obligations contractées pour assurances-prêts ou crédit, conformément à la <i>Loi organique de 1987 sur le Canada atlantique</i>	10,000	10,000
(L)	Contributions aux régimes d'avantages sociaux des employés	2,494	2,673
<b>Total du Ministère</b>		<b>371,223</b>	<b>375,593</b>
<b>Société d'expansion du Cap-Breton</b>			
10	Paiements à la Société d'expansion du Cap-Breton	17,538	10,362
<b>Total de l'organisme</b>		<b>17,538</b>	<b>10,362</b>

**4 Agence de promotion économique du  
Canada atlantique**

Ministère 4-3  
Société d'expansion du Cap-Breton 4-5

**Objectif**

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

**Description des activités**

*Commission canadienne des affaires polaires*  
Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; mettra en place le Réseau canadien d'informations polaires qui sera le principal outil pour diffuser des informations concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; décryptera des distinctions pour des contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

**Programme par activité**

(en milliers de dollars)			
Budget principal 1995-1996	Budgetaire		Fonction- Paie- ments de transfert
	Total		
Budget principal 1994-1995	1,031	20	1,051
	1,031	20	1,051
	1,083		1,083

**Paiements de transfert**

(dollars)

**Contributions**

*Commission canadienne des affaires polaires*

Contributions aux particuliers, aux organisations, aux associations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires

<b>Total</b>	20,000	22,000
	20,000	22,000



## Objetif

Transférer des fonds aux gouvernements territoriaux conformément aux ententes conclues par le ministre des Finances avec l'approbation du gouverneur en conseil de la part du gouvernement du Canada et des commissaires du Yukon et des Territoires du Nord-Ouest de la part de leur gouvernement respectif.

## Description de l'activité

*Paiements de transfert aux gouvernements territoriaux*  
Tenir un registre des fonds de fonctionnement et d'immobilisations transférés aux gouvernements territoriaux sous forme de subventions non conditionnelles pour la prestation de services publics par les gouvernements territoriaux à leurs habitants.

## Programme par activité

(en milliers de dollars)			
Budget	Budget principal 1995-1996	Paiements Total	Paiements principal 1994-1995
		de transfert	
Paiements de transfert aux gouvernements territoriaux	1,216,397	1,216,397	1,193,421
	1,216,397	1,216,397	1,193,421

## Paiements de transfert

(dollars)

## Autres paiements de transfert

*Paiements de transfert aux gouvernements territoriaux*  
Paiements au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon conformément aux accords conclus par le ministre des Finances, avec

l'approbation du gouverneur en conseil, au nom du gouvernement du Canada et des ministres des Finances territoriaux de chaque territoire, les paiements au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon devant être calculés selon lesdits accords; et autoriser des paiements provisoires au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon avant la signature des accords pour l'exercice financier en cours (le montant payable en vertu de l'accord devant être réduit du total de tous les paiements provisoires pour l'exercice financier en cours)

## Total

1,216,397,000	1,193,421,000
1,216,397,000	1,193,421,000

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	1995-1996 principal	Postes non requis		Total des postes non requis	Total
		Subvention à la Yukon Conservation Society afin de favoriser la conservation des ressources naturelles du Yukon			
		Subventions de \$18,000 à la Yukon Chamber of Mines; et de \$18,000 à la Northwest Territories Chamber of Mines pour aider au fonctionnement des cours de formation de prospecteurs et au maintien de bureaux permanents en vue d'instruire et d'aider toutes les personnes intéressées par la prospection			
36,000	.....	Subvention à la Territoires Accident Prevention Association			
4,500	.....	Subvention à l'Association des prospecteurs du Yukon			
1,800	.....	Subvention à l'Association pour l'extraction de l'or du Klondike			
9,000	.....	Subvention à la Conférence nationale de développement du Nord			
5,000	.....	Contributions aux associations des autochtones du Nord pour leur permettre d'effectuer des recherches et d'exécuter des projets susceptibles d'étayer leurs intérêts et afin de leur permettre d'obtenir des conseils et d'être consultés sur les questions relatives au développement du Nord			
89,100	.....	Contributions à l'Office régional canadien de la Conférence circumpolaire inuit			
90,000	.....	Contributions à l'Association des universités canadiennes pour effectuer des études nordiques dans le cadre des conférences nationales des étudiants en sciences			
50,000	.....	Contributions au comités consultatifs communautaires			
79,200	.....	Contributions au Conseil des Indiens du Yukon pour prendre part à la formation et à l'embauche des autochtones			
49,500	.....	Contributions au Centre intergouvernemental de protection contre les incendies de forêt			
8,100	.....	Contributions au Conseil de gestion de la harde de caribous de la Forcupine			
13,950	.....	Contributions aux groupes autochtones et autres, pour leur permettre de se préparer et de participer à la revue publique des propositions sur le transport d'hydrocarbures			
87,300	.....	Contributions au Conseil intergouvernemental de gestion du caribou			
554,950	.....				
57,758,450	55,503,150				

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	Total des subventions	Contributions	Affaires du Nord	Total des contributions
748,000	711,000	Subventions aux universités et instituts canadiens pour la formation en matière de recherches scientifiques sur le Nord		Contributions au titre des services de santé dispensés aux Indiens et aux Inuit		33,509,000
90,000	85,000	Subvention à l'Association universitaire canadienne d'études nordiques aux fins de coordination des activités scientifiques sur le Nord		Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Inuvialuit		4,191,000
	5,000	Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation des ressources naturelles du Nord		Contributions à la Commission de mise en oeuvre du Nunavut en vue de fournir des conseils sur la création du Nunavut		2,800,000
	4,500	Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques		Contributions au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord		2,190,100
				Contributions au titre des services de consultation fournis aux Inuit dans le Sud		80,000
				Contributions aux gouvernements du Yukon et des Territoires du Nord-Ouest au titre des ententes de développement économique Canada-Yukon et		7,776,000
				Contributions aux gouvernements des TN-O et du Yukon et à d'autres bénéficiaires en rapport avec la stratégie de l'environnement arctique		3,900,000
				Contributions aux particuliers, organisations et autres niveaux de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord		251,550
56,361,000	54,697,650					54,697,650

Objetif

Promouvoir le développement politique, économique, scientifique et social du Nord du Canada; aider les résidents du Nord, y compris les groupes autochtones, à mettre sur pied les institutions politiques et économiques qui leur permettront d'assumer des responsabilités croissantes au sein de la fédération canadienne; gérer efficacement le développement durable des ressources naturelles du Nord en préparation du transfert des responsabilités; préserver, maintenir, protéger et restaurer l'environnement nordique et les ressources extracôtières et gérer les intérêts fédéraux, y compris la politique sur le Nord, le développement économique régional, les relations fédérales-territoriales, les paiements de transfert aux gouvernements circumpolaires, le processus de mise en oeuvre des ententes relatives aux revendications territoriales et les activités

Description des activités

Affaires du Nord

Cette activité élabore et met en application les politiques et les programmes relatifs au développement politique, économique, social et durable du Nord canadien; gère les volets constitutionnels des relations entre le Ministère et les gouvernements du Yukon et des Territoires du Nord-Ouest; négocie et met en oeuvre les ententes de transfert de ressources aux gouvernements nordiques; assure la coordination et l'orientation continues de la gestion des intérêts fédéraux dans le Nord; gère les ressources naturelles du Nord et favorise la protection et l'assainissement de l'environnement arctique à l'échelle nationale et internationale; coordonne la mise en oeuvre des ententes relatives aux revendications territoriales dans le Nord et met en valeur les intérêts des autochtones dans le développement du Nord et dans l'industrie de la fourrure partout au Canada; fait la promotion de l'élaboration et de la mise en oeuvre de programmes à caractère scientifique et technologique à l'échelle nationale et internationale.

Programme par activité (en milliers de dollars)				
Budget principal 1994-1995	Budget principal 1995-1996			
	Total			
	Fonctionnement	Dépenses en capital	Paiements de transfert	
Affaires du Nord	92,401	996	55,503	148,900
	92,401	996	55,503	148,900
				157,599

**Ministère  
Affaires indiennes et du Nord canadien**

*Programme des affaires indiennes et inuit*

(dollars)	<b>Budget 1995-1996</b>	<b>Budget principal 1994-1995</b>
<i>Services fonciers et fiduciaires</i>		
Contributions aux bandes indiennes pour la sélection des terres	505,000	505,000
Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs successions	2,564,000	2,564,000
Contributions aux bandes indiennes pour l'administration de l'inscription	4,308,000	4,308,000
Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services	3,731,000	3,750,000
Financement du programme des partenariats indiens pour l'environnement	5,100,000	4,100,000
Contributions destinées à la mise en valeur des ressources	2,879,000	3,034,000
<i>Financement des programmes</i>		
Contributions à la province de Terre-Neuve pour la prestation de programmes et de services aux autochtones de Terre-Neuve et du Labrador	10,101,000	9,636,000
Contributions aux Indiens, Inuit et Innu devant servir à fournir des services publics dans les domaines du développement économique, de l'éducation, des services sociaux, des immobilisations et de l'entretien, et du soutien des administrations indiennes	34,406,000	36,406,000
Education	805,530,000	761,955,000
Aide sociale et services sociaux de soutien	910,099,000	799,577,000
Écoles et infrastructures	590,631,000	561,941,000
Soutien des gouvernements indiens	103,787,000	94,862,000
<i>Financement communautaire</i>		
Contributions aux bandes indiennes et aux collectivités inuit, aux conseils tribaux, conseils de district et autres organismes indiens et inuit, destinées à aider les collectivités à planifier l'autonomie gouvernementale, à se préparer aux négociations de fond en élaborant un mandat en vue des négociations et en élaborant des accords d'autonomie gouvernementale	1,200,000	1,200,000
Contributions aux bandes indiennes et inuit, aux collectivités, aux conseils tribaux, aux conseils de district et autres organismes indiens et inuit destinées à aider les collectivités à préparer leurs négociations sur l'autonomie gouvernementale	7,700,000	7,700,000
Contributions à la Commission indienne de l'Ontario	384,000	384,000
Contributions à la province de Québec, en matière d'éducation crée et inuit, selon les dispositions de la Convention de la Baie James et du Nord québécois	44,701,000	41,955,000
* Paiements aux administrations indiennes pour soutenir les services publics aux collectivités	631,822,000	525,607,000
Contributions aux titres des consultations et de l'élaboration des politiques	3,829,000	6,541,000
<b>Total des contributions</b>	<b>3,205,902,000</b>	<b>2,891,863,000</b>
<b>Postes non requis</b>		
Contributions au Comité de ratification pour les dépenses encourues à l'égard des votes de ratification des ententes finales régionales dans la vallée du Mackenzie	60,000	60,000
<b>Total des postes non requis</b>	<b>60,000</b>	<b>60,000</b>
<b>Total</b>	<b>3,636,015,000</b>	<b>3,324,805,000</b>

\* Ces paiements sont effectués par modes optionnels de financement. Une description de ce type de paiement par activité sectorielle se trouve à la Partie III du Budget des dépenses du Ministère.



**Affaires indiennes et du Nord canadien**  
**Ministère**  
**Programme des affaires indiennes et inuit**

<b>Paiements de transfert</b>		<b>(dollars)</b>	
<b>Budget</b>	<b>1995-1996</b>	<b>Budget</b>	<b>principal 1994-1995</b>
<b>Financement des programmes</b>			
Subventions à des particuliers indiens et inuit et à des organismes pour favoriser l'essor de l'enseignement primaire et secondaire et l'essor de leur culture	400,000		
Subventions à des particuliers indiens et inuit et à des organismes pour favoriser l'essor de leur régime d'éducation postsecondaire	12,000,000		
Subventions à des particuliers et à des organismes pour soutenir l'avancement de la culture indienne et inuit	45,000		
Paiements d'aide sociale à des particuliers, Indiens, Inuit et non-Indiens qui habitent dans des réserves	13,000,000		
Subventions à des particuliers pour protéger les enfants, les familles et les particuliers indiens et inuit qui habitent dans des réserves	8,274,000		
Subventions aux étudiants et à leurs chapitres pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes ou le gouvernement fédéral assurent le fonctionnement	136,000		
Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuit pour soutenir leur administration	114,719,000		
<b>Financement communautaire</b>			
Subventions à la bande indienne Secheville en vertu de la Loi relative à l'autonomie gouvernementale de la bande indienne Secheville	2,797,000		
Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés	6,577,000		
<b>Direction générale</b>			
Subventions à des organismes indiens représentatifs pour appuyer leur administration	5,608,000		
<b>Total des subventions</b>	<b>430,113,000</b>		
<b>Revendications</b>			
Contributions aux requérants autochtones pour la préparation et la présentation de leurs revendications	4,529,000		
Contributions à la Commission des Cris et des Naskapis pour la surveillance de la mise en oeuvre de la Loi sur les Cris et les Naskapis du Québec	570,000		
Contributions aux bénéficiaires et à divers organismes de mise en oeuvre des règlements de revendications territoriales globales	25,646,000		
Contributions aux bandes visées par la Convention sur l'inondation des terres du nord du Manitoba pour leur participation aux négociations sur la Convention	800,000		
Contributions aux Indiens, Inuit, bandes indiennes, conseils tribaux, conseils de district et autres associations autochtones pour la recherche, la consultation et la présentation de revendications autochtones	3,700,000		
Contributions à des particuliers, des bandes et des associations indiennes pour le financement de causes types	300,000		
Contributions à des particuliers (y compris des non-autochtones) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types	200,000		
Contributions fédérale à la Commission des traités de la Colombie-Britannique concernant le projet de loi C-31	200,000		
Contributions à la Commission des traités de la Colombie-Britannique pour les coûts de fonctionnement	2,100,000		
Contributions aux commissaires de la Commission des traités de la Colombie-Britannique dans le but de favoriser la participation des Premières Nations au processus de la Commission des traités de la Colombie-Britannique	4,780,000		

Programme par activité

Budget principal 1995-1996		Budget principal 1994-1995	
Budget	Total	Prêts,	et avances
	Non-budgétaire	dotaions	en capital
Fonctionnement	Dépenses	en capital	de transfert
Revenants	Services fonciers et fiduciaires	Financement des programmes	Financement communautaire
Direction générale			
212,391	5,343	3,636,015	3,853,749
37,230	307,482	344,712	75,503
86,052	2,603,128	2,692,708	2,692,708
9,329	695,181	704,510	704,510
37,443	1,815	9,437	48,695
3,613,033	3,929,252	3,929,252	3,929,252

## Paielements de transfert

	(dollars)
Budget principal 1994-1995	1995-1996

## Subventions

	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	2002-2003	2001-2002	2000-2001	1999-2000	1998-1999	1997-1998	1996-1997	1995-1996	1994-1995	1993-1994	1992-1993	1991-1992	1990-1991	1989-1990	1988-1989	1987-1988	1986-1987	1985-1986	1984-1985	1983-1984	1982-1983	1981-1982	1980-1981	1979-1980	1978-1979	1977-1978	1976-1977	1975-1976	1974-1975	1973-1974	1972-1973	1971-1972	1970-1971	1969-1970	1968-1969	1967-1968	1966-1967	1965-1966	1964-1965	1963-1964	1962-1963	1961-1962	1960-1961	1959-1960	1958-1959	1957-1958	1956-1957	1955-1956	1954-1955	1953-1954	1952-1953	1951-1952	1950-1951	1949-1950	1948-1949	1947-1948	1946-1947	1945-1946	1944-1945	1943-1944	1942-1943	1941-1942	1940-1941	1939-1940	1938-1939	1937-1938	1936-1937	1935-1936	1934-1935	1933-1934	1932-1933	1931-1932	1930-1931	1929-1930	1928-1929	1927-1928	1926-1927	1925-1926	1924-1925	1923-1924	1922-1923	1921-1922	1920-1921	1919-1920	1918-1919	1917-1918	1916-1917	1915-1916	1914-1915	1913-1914	1912-1913	1911-1912	1910-1911	1909-1910	1908-1909	1907-1908	1906-1907	1905-1906	1904-1905	1903-1904	1902-1903	1901-1902	1900-1901	1899-1900	1898-1899	1897-1898	1896-1897	1895-1896	1894-1895	1893-1894	1892-1893	1891-1892	1890-1891	1889-1890	1888-1889	1887-1888	1886-1887	1885-1886	1884-1885	1883-1884	1882-1883	1881-1882	1880-1881	1879-1880	1878-1879	1877-1878	1876-1877	1875-1876	1874-1875	1873-1874	1872-1873	1871-1872	1870-1871	1869-1870	1868-1869	1867-1868	1866-1867	1865-1866	1864-1865	1863-1864	1862-1863	1861-1862	1860-1861	1859-1860	1858-1859	1857-1858	1856-1857	1855-1856	1854-1855	1853-1854	1852-1853	1851-1852	1850-1851	1849-1850	1848-1849	1847-1848	1846-1847	1845-1846	1844-1845	1843-1844	1842-1843	1841-1842	1840-1841	1839-1840	1838-1839	1837-1838	1836-1837	1835-1836	1834-1835	1833-1834	1832-1833	1831-1832	1830-1831	1829-1830	1828-1829	1827-1828	1826-1827	1825-1826	1824-1825	1823-1824	1822-1823	1821-1822	1820-1821	1819-1820	1818-1819	1817-1818	1816-1817	1815-1816	1814-1815	1813-1814	1812-1813	1811-1812	1810-1811	1809-1810	1808-1809	1807-1808	1806-1807	1805-1806	1804-1805	1803-1804	1802-1803	1801-1802	1800-1801	1799-1800	1798-1799	1797-1798	1796-1797	1795-1796	1794-1795	1793-1794	1792-1793	1791-1792	1790-1791	1789-1790	1788-1789	1787-1788	1786-1787	1785-1786	1784-1785	1783-1784	1782-1783	1781-1782	1780-1781	1779-1780	1778-1779	1777-1778	1776-1777	1775-1776	1774-1775	1773-1774	1772-1773	1771-1772	1770-1771	1769-1770	1768-1769	1767-1768	1766-1767	1765-1766	1764-1765	1763-1764	1762-1763	1761-1762	1760-1761	1759-1760	1758-1759	1757-1758	1756-1757	1755-1756	1754-1755	1753-1754	1752-1753	1751-1752	1750-1751	1749-1750	1748-1749	1747-1748	1746-1747	1745-1746	1744-1745	1743-1744	1742-1743	1741-1742	1740-1741	1739-1740	1738-1739	1737-1738	1736-1737	1735-1736	1734-1735	1733-1734	1732-1733	1731-1732	1730-1731	1729-1730	1728-1729	1727-1728	1726-1727	1725-1726	1724-1725	1723-1724	1722-1723	1721-1722	1720-1721	1719-1720	1718-1719	1717-1718	1716
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**Affaires indiennes et du Nord canadien**  
**Ministère**  
**Programme des affaires indiennes et inuit**

**Objetif**

Aider les Indiens et les Inuit à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à la culture, à l'éducation, aux affaires sociales et au développement communautaire; régler les revendications indiennes acceptées au moyen de la négociation; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuit.

**Description des activités**

*Revendications*  
Régler les revendications globales acceptées; faire en sorte que le gouvernement respecte, en réglant des revendications données, les obligations exposées dans la *Loi sur les Indiens* et les traités; financer la recherche pour le compte des bandes indiennes revendicatrices.

*Services fonciers et fiduciaires*  
Respecter les obligations législatives du gouvernement du Canada à l'égard de toutes les questions touchant les Indiens et leurs réserves foncières.

*Financement des programmes*  
Faire en sorte que les Indiens et les Inuit admissibles aient accès aux services publics (c.-à-d. les études primaires et secondaires, l'entretien social, les services sociaux de soutien, l'entretien adéquat des immobilisations communautaires et des équipements collectifs, le logement, les gouvernements locaux et les autres services définis); permettre aux Indiens et aux Inuit d'accroître leurs perspectives d'emploi, d'améliorer leur situation économique et d'effectuer des études postsecondaires.

*Financement communautaire*  
Négocier, avec les Premières Nations, des ententes d'autonomie gouvernementale et veiller à ce que les obligations du mode optionnel de financement afin que les Premières Nations puissent offrir des services dans les réserves (c.-à-d. les études primaires et secondaires, l'entretien social, les services sociaux de soutien, l'entretien adéquat des immobilisations communautaires et des équipements collectifs, le logement, les gouvernements locaux et les autres services définis) et puissent permettre aux membres des communautés d'améliorer leur situation économique, d'accroître leurs perspectives d'emploi et d'effectuer des études postsecondaires.

*Direction générale*

Donner une orientation générale au Programme des affaires indiennes et inuit, et en assurer une saine gestion; veiller à l'efficacité et à l'efficience de la planification, de la comptabilité, du personnel, des communications et d'autres services de soutien administratif.

**Paiements de transfert**

(dollars)		
		<b>Contributions</b>
		<i>Services financiers et professionnels</i>
		Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nouveau-Québec et du Labrador à développer leurs capacités professionnelles et à commercialiser leur art
Budget principal 1994-1995	Budget principal 1995-1996	
233,000	458,000	
233,000	458,000	<b>Total</b>

# Affaires indiennes et du Nord canadien Ministère Programme d'administration

## Objet

Veiller à ce que le Ministère et ses programmes soient gérés de façon efficace et efficiente et ce, en fonction du mandat du Ministère, des priorités ministérielles et parlementaires, des lignes de conduite des organismes centraux et des besoins d'ensemble de la clientèle du Ministère.

## Description des activités

*Haute direction*  
Veiller à ce que les directives données au Ministère par la direction aillent de pair avec les priorités ministérielles et reflètent les besoins d'ensemble de la clientèle, du Cabinet, des organismes centraux et des gestionnaires ministériels pour ce qui a trait à la gestion des ressources humaines et financières, aux rapports avec le Parlement et les organismes centraux, à l'obligation de rendre compte des résultats et à la correspondance ministérielle.

*Services financiers et professionnels*  
Renforcer l'obligation de rendre compte à l'interne et satisfaire aux exigences du Parlement et des organismes centraux en contrôlant et en améliorant la qualité des processus de gestion et d'examen des dépenses; fournir des services dans les domaines des finances, de l'administration et de la gestion, ainsi que des services techniques et contractuels afin que les programmes du Ministère soient exécutés et gérés de façon efficace et efficiente.

*Gestion des ressources humaines*  
Veiller à réaliser les objectifs du Ministère et des effectifs en utilisant efficacement les ressources humaines.

*Communications*  
Informar la clientèle du Ministère des politiques, des programmes et des activités du Ministère; renseigner les Canadiens sur les affaires touchant les Indiens, les Inuit et les habitants du Nord; faire part au gouvernement et au Ministère des intérêts et des préoccupations des Canadiens relativement aux responsabilités du Ministère; offrir une orientation fonctionnelle aux agents de communication de toutes les régions.

Programme par activité					
(en milliers de dollars)					
Budget principal 1995-1996					
Budget principal 1994-1995	Budgetaire		Fonction-		Total
	Dépenses	Paiements	nement	en capital	
		de transfert			
Haute direction	6,221	16			6,237
Services financiers et professionnels	24,763	145			25,366
Gestion des ressources humaines	7,628	18			7,646
Communications	3,385	4			3,389
	41,997	183			42,638
		458			45,444

Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
50	<i>Programme de paiements de transfert aux gouvernements territoriaux</i>		
	Paiements de transfert au gouvernement des Territoires du Nord-Ouest et au		
	<i>gouvernement du Yukon</i>		
	<i>Total du Programme</i>	1,216,397	1,193,421
55	<i>Total du Ministère</i>	5,337,187	5,009,497
	Commission canadienne des affaires polaires	1,003	1,035
	Dépenses du Programme	48	48
	Contributions aux régimes d'avantages sociaux des employés	1,051	1,083
<b>Total de l'organisme</b>			

## Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget	1995-1996 principal	Affaires indiennes et du Nord canadien	
		Ministère	Programme d'administration
41,540	39,128	(L) 1	Dépenses du Programme
	49	(L) 1	Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile
3,855	3,461	(L) 1	Contributions aux régimes d'avantages sociaux des employés
Total du Programme		Total du Programme	
45,444	42,638		
		5	Dépenses de fonctionnement
209,316	197,331	10	Dépenses en capital
5,343	5,343	15	Subventions et contributions
3,303,405	3,528,728	(L) 15	Conseil chargé d'apporter de l'aide aux membres des bandes indiennes de Grassy Narrows et d'Islington
15	15	(L) 1	Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique
2,000	2,000	(L) 1	Rentes versées aux Indiens
1,400	1,400	(L) 1	Subvention à la Société Inuvialuit régionale en vertu de la Loi sur le règlement des revendications des Inuvialuit de la région ouest de l'Arctique
20,000	20,000	(L) 1	Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales
	85,887	(L) 1	Contributions aux régimes d'avantages sociaux des employés
	13,045		
3,556,480	3,853,749		
25,595	25,226		
977	977		
958			
	19,300		
30,000	30,000		
56,553	75,503		
3,613,033	3,929,252		
		Total du non-budgétaire	
		Total du Programme	
		Programme des affaires du Nord	
81,042	74,616	35	Dépenses de fonctionnement
57,758	55,503	40	Subventions et contributions
13,105	13,105	45	Paiements à la Société canadienne des postes
1,270	1,395	(L) 1	Paiements d'indemnité aux bénéficiaires des revendications territoriales pour des redevances sur les ressources
4,281	4,281	(L) 1	Contributions aux régimes d'avantages sociaux des employés
157,599	148,900		
		Total du Programme	

### 3 Affaires indiennes et du Nord canadien

Ministère 3-4

Commission canadienne des affaires polaires 3-14

# Affaires étrangères et Commerce international Secrétariat de l'ALÉNA, section canadienne

## Objectif

Appliquer les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA) en fournissant un appui aux groupes spéciaux établis par l'ALÉNA et en maintenant un système de greffe en rapport avec les examens des groupes spéciaux et comités des chapitres 11, 14, 19 et 20 et avec les procédures judiciaires.

## Description des activités

### *Secrétariat de l'ALÉNA*

Afin de régler les différends résultant de décisions finales sur le dumping, la compensation et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALÉNA. Les différends sur l'interprétation et l'application de l'ALÉNA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALÉNA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord. Pour l'administration des dispositions sur le règlement des différends, le Secrétariat de l'ALÉNA fournit des services juridiques, professionnels et consultatifs aux groupes spéciaux et aux comités, administre un greffe et coordonne tous les aspects financiers du processus.

Le Secrétariat fournit aussi une aide à la Commission et appuie les comités et groupes de travail non liés au règlement des différends.

## Programme par activité

(en milliers de dollars)

(en milliers de dollars)	<b>Budget principal 1995-1996</b>				Budget principal 1994-1995	2,219
	Budgetaire		Fonction- Dépenses en capital	32		
	Total					
	Secrétariat de l'ALÉNA, section canadienne		2,162	32	2,194	2,219



Objetif

Mise en application des responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationales; à la demande des gouvernements canadien et américain, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité des eaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description des activités

*Opération et administration du bureau de la section canadienne*  
relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité relatif aux eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquête internationaux; paiement des dépenses résiduelles des enquêtes et des relevés.

*Opération et administration du bureau régional des Grands Lacs*

Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les arrangements à frais partagés conclus avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs; le Conseil consultatif scientifique des Grands Lacs; le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

Programme par activité

Budget principal 1995-1996		Total		Budget principal 1994-1995	
Fonction- Dépenses		Budgétaire		en capital	
Opération et administration du bureau de la section canadienne	2,149	18	2,167	2,098	
Opération et administration du bureau régional des Grands Lacs	2,279	12	2,291	2,402	
	4,428	30	4,458	4,500	

## Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget	1995-1996	Budget principal 1994-1995
<i>Programme</i>		
Activités de recherche en développement:		
Subventions de projets	58,264	63,166
Projets du Centre	7,000	8,000
Contrats de recherche	18,000	18,000
Activités associées à la recherche:		
Diffusion de l'information	3,806	3,700
Bibliothèque spécialisée en recherche pour le		
développement	2,150	2,083
Total du Programme	5,956	5,783
Budget de fonctionnement	89,220	83,949
Activités associées à la recherche:		
Soutien technique		
Aide opérationnelle à la recherche:	11,880	12,539
Bureaux régionaux	6,160	6,450
Administration des divisions	4,820	4,914
Administration générale	10,980	11,364
Total du budget de fonctionnement	36,330	37,451
Total (Programme et budget de fonctionnement)	125,550	121,400
<i>Moins:</i>		
Contrats de recherche	18,000	8,000
Revenus de placements	1,800	800
Autres revenus	800	500
Utilisation du surplus opérationnel	20,600	9,300
	8,850	.....
	29,450	9,300
Total des besoins budgétaires	96,100	112,100

**Objetif**

Entendre, encourager, soutenir et poursuivre des recherches sur les problèmes des régions du monde en développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions, et dans la poursuite de ces objets:

- S'assurer les services de scientifiques et techniciens des sciences naturelles et sociales au Canada et à l'étranger;
- Aider les régions en développement à se constituer le potentiel et les institutions de recherche de même que les capacités d'innovation dont elles ont besoin pour résoudre leurs problèmes;
- Encourager la coordination de la recherche en développement international;
- Promouvoir la coopération en matière de recherche portant sur les problèmes de développement entre les régions développées et les régions en développement, à leur avantage réciproque.

**Description du financement par voie de crédits**

*Recherche en développement*

Aide à la recherche en sciences de l'environnement et des richesses naturelles, en sciences de la santé, en sciences sociales, en sciences de l'information, aide à un programme orienté vers le perfectionnement des ressources humaines; et aussi aux Canada a des compétences en recherche et développement.

*Activités associées à la recherche*

Activités visant à déterminer et à mettre en oeuvre des projets de recherche, à faire connaître les résultats des travaux de recherche, à financer la bibliothèque spécialisée du Centre et à offrir des services techniques.

*Aide opérationnelle à la recherche*

Aide au réseau des bureaux régionaux et de liaison du Centre à l'étranger et coûts entraînés par la gestion de la division.

*Gestion générale*

Ocrot des ressources requises pour le Conseil des gouverneurs, les cadres et les services administratifs en général, y compris les services juridiques, financiers et administratifs.

Objetif

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du financement par voie de crédits

*Expansion des exportations*  
 La SBE offre aux exportateurs une vaste gamme de services financiers que l'on peut regrouper en quatre grandes catégories: l'assurance-crédit, qui protège les titulaires de polices contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement pré-expédition à long terme, le crédit-bail et le financement de projets; les services de cautionnement, offerts en réponse aux besoins des exportateurs de produire des cautions de soumission, de bonne fin ou de restitution d'acompte; l'assurance-investissement à l'étranger, offerte aux entreprises canadiennes qui investissent dans des pays étrangers.  
 La SBE se charge également d'administrer le Compte du Canada au nom du gouvernement. Aux termes de la Loi sur l'expansion des exportations, le Canada assure le financement des prêts liés à la présente activité et de toute autre exigence de la SBE en matière de capitaux propres.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal	1995-1996	Budget principal 1994-1995
Expansion des exportations		
Versements sur prêts de faveur (Compte du Canada)		
	148,000	185,000
Total partiel budgétaire		
Compte du Canada:		
Versements	373,000	149,000
Moins: Remboursements	92,200	60,200
Total partiel non-budgétaire	280,800	88,800
Total des besoins		
	428,800	273,800

(dollars)	Budget 1995-1996	principal 1994-1995	Initiatives nationales
	880,800,000	165,200,000	<p>Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieurs, à des pays en développement et à des organismes et institutions de ces pays, ainsi que des contributions à des institutions, organismes et organismes canadiens, internationaux et régionaux, à des gouvernements provinciaux, à leurs organisations et organismes, et à des sociétés canadiennes du secteur privé, à l'appui de projets, de programmes et d'activités visant des pays ou des régions données, et à l'égard de dépenses spéciales liées aux programmes et aux projets qui s'y rattachent directement</p> <p>Aide alimentaire à des pays en développement, à des organismes et à des personnes de ces pays, ou à des organisations non gouvernementales canadiennes au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets</p> <p>Assistance humanitaire et planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales, ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et dépenses spéciales qui se rattachent directement à des programmes et à des projets</p> <p>Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communications, à d'autres ministères fédéraux, ou des gouvernements provinciaux ou municipaux, à des donateurs concernant la production et la diffusion d'information sur le développement, de matériel éducatif et d'activités connexes</p>
	<b>730,700,000</b>	<b>148,800,000</b>	
	100,000	100,000	
	<b>3,900,000</b>	<b>994,700,000</b>	
	1,214,500,000	1,611,872,000	
	<b>135,000,000</b>	<b>135,000,000</b>	
	133,200,000	1,907,900,000	
	<b>Total des autres paiements de transfert</b>	<b>1,611,872,000</b>	
	<b>Total des contributions</b>	<b>994,700,000</b>	
	<b>Autres paiements de transfert</b>	<b>135,000,000</b>	
	<b>(L) Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la Loi sur l'aide au développement international (institutions financières)</b>	<b>135,000,000</b>	
	<b>Total des autres paiements de transfert</b>	<b>1,611,872,000</b>	

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Contributions	
		Programme de partenariat	
		Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs organisations et organismes, ainsi qu'à des gouvernements provinciaux et à leurs organisations et organismes, à l'appui de programmes, de projets et d'activités de coopération et de sensibilisation au développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
88,000,000	42,800,000	Contributions à des organisations non gouvernementales internationales, à l'appui de programmes, de projets et d'activités d'aide au développement, et dépenses spéciales qui se rattachent directement à des projets	
500,000	500,000	Encouragements à des investisseurs, institutions et organismes canadiens, internationaux et de pays en développement, ainsi qu'à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
72,300,000	65,100,000	Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
100,000	100,000	Aide alimentaire à des institutions internationales de développement ou des organisations non gouvernementales internationales, au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
100,000	100,000	Contributions à la Banque interaméricaine de développement	
2,600,000	2,600,000		

**Paiements de transfert**

(dollars)

Budget principal 1994-1995	Budget principal 1995-1996	Subventions	
		Programme de partenariat	
	1,000,000	Subvention au Centre international des droits de la personne et du développement démocratique	
5,000,000	5,000,000	Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
146,400,000	121,300,000	Aide alimentaire à des institutions internationales de développement ou des organisations non gouvernementales internationales, au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
140,900,000	107,800,000	Subventions des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs organisations et organismes, ainsi qu'à des gouvernements provinciaux et à leurs organisations et organismes, à l'appui de programmes, de projets et d'activités de coopération et de sensibilisation au développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
155,000,000	155,000,000	Subventions à des organisations non gouvernementales internationales, à l'appui de programmes, de projets et d'activités d'aide au développement et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
20,200,000	9,400,000	Initiatives nationales	
		Assistance humanitaire et planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales, ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
82,800,000	73,772,000	Aide au développement pour l'éducation et la formation des individus et dépenses spéciales qui se rattachent directement à des programmes et à des projets	
8,900,000	8,900,000		
560,200,000	482,172,000	Total des subventions	



Affaires étrangères et Commerce international  
Agence canadienne de développement international

Objectif

Encourager les efforts des peuples des pays en développement en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et à accorder une assistance humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description des activités

*Programme de partenariat*  
Le Programme de partenariat englobe l'aide au développement que l'ACDI fournit par l'entremise de partenariats nationaux et internationaux et comprend le secteur bénévole (organisations et institutions non gouvernementales multilatérales, la coopération industrielle (entreprises privées, canadiennes et internationales) et l'aide alimentaire multilatérale.

*Initiatives nationales*  
Les Initiatives nationales englobent l'aide au développement que l'ACDI fournit directement à des pays admissibles à l'aide canadienne et à des institutions régionales. Elle comprend également l'aide alimentaire bilatérale, l'assistance humanitaire internationale, l'information sur le développement et les bourses d'études.

*Services généraux*

Cette activité englobe les fonctions de conseils et de services suivantes:

- les services généraux de l'Agence, y compris le cabinet de la présidente et du vice-président des affaires centrales, les relations parlementaires, l'examen du rendement;
- les services de la gestion centrale;
- les services de formulation des politiques;
- les services au personnel et les services administratifs;
- les services d'information au public.

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996				
Budget principal 1994-1995	Non-budgétaire		Total	
	Prêts, dotations en capital et avances	Budgétaire	Fonctionnement en capital	Dépenses
14,289	645,700	659,989	1,007,865	966,172
41,693	.....	.....	47,200	.....
101,669	1,513	1,611,872	1,715,054	1,715,054
14,691	1,729,745	1,729,745	2,037,020	2,037,020

Programme de partenariat

Initiatives nationales

Services généraux

(dollars)		
Budget	principal	1995-1996
Budget	principal	1994-1995
22,000	2,173,000	1,000,000
163,000	500,000	1,000,000
.....	.....	.....
25,000	26,000	4,437,000
<i>Relations et activités bilatérales</i>		
Institut interaméricain pour la coopération en agriculture (\$3,360,586 US)		
Commission du parc international Roosevelt de Campobello (\$679,726 US)		
Contributions au Fonds de coopération scientifique et technologique avec le Japon		
2,760,000		
Contributions au commerce et l'investissement entre le Canada et la région de l'Asie-Pacifique		
135,000		
Contributions au développement de la technologie avec l'Europe		
192,000		
Fondation Asie-Pacifique du Canada pour l'administration du Programme		
620,000		
*Fondation du Canada pour les Amériques		
157,000		
Organisation des Etats américains (\$9,882,178 US)		
Contributions aux entreprises pour promouvoir le commerce dans la région de l'Asie-Pacifique		
260,000		
Contributions pour l'aide à l'Europe centrale et orientale ainsi qu'à l'ancienne Union soviétique		
3,680,000		
Organisation panaméricaine de la santé (\$9,919,273 US)		
13,642,000		
Fondation Asie-Pacifique pour la coopération économique dans le Pacifique		
150,000		
315,000		
Coopération économique avec l'Asie-Pacifique		
205,000		
Conférence internationale sur l'ancienne Yougoslavie (\$149,280 US)		
323,992,000		
409,703,000		
<b>Total des contributions</b>		
<b>Postes non reçus</b>		
Paiements à la Société Radio-Canada pour l'exploitation de Radio-Canada International		
16,011,000		
Association atlantique des jeunes dirigeants politiques		
1,000		
Contributions à la promotion des poissons et des fruits de mer canadiens à l'étranger		
135,000		
Comité des Nations Unies pour l'élimination de toutes les formes de discrimination raciale		
11,000		
Convention des Nations Unies contre la torture et autres peines ou traitements cruels, inhumains ou dégradants		
165,000		
Commission interaméricaine pour la lutte contre l'abus des drogues		
90,000		
Mission des Nations Unies pour le référendum au Sahara occidental		
1,797,000		
Conseil commercial Canada-Chine		
225,000		
Centre de recherche sur le commerce international		
15,000		
Contributions au remboursement aux organisations internationales des indemnités versées aux employés canadiens assujettis à l'impôt du Canada		
130,000		
<b>Total des postes non reçus</b>		
18,580,000		
354,844,600		
460,529,600		
<b>Total</b>		

\* S'initiait auparavant "Institut Nord-Sud".

Paiements de transfert

(dollars)

Budget	1995-1996	1994-1995
11,355,000	9,138,000	20,000
994,000	273,000	3,621,000
313,000	3,914,000	1,168,000
1,714,000	1,234,000	1,890,000
16,695,000	16,922,000	1,837,000
2,006,000	1,837,000	100,000
11,342,000	9,593,000	372,000
11,056,000	8,606,000	2,595,000
602,000	652,000	50,000
18,222,000	1,026,000	1,373,000
1,334,000	1,583,000	16,462,000
1,334,000	1,583,000	1,583,000
15,711,000	13,245,000	6,417,000
5,885,000	49,229,000	49,842,000
49,229,000	49,842,000	1,583,000
1,334,000	1,583,000	1,583,000
18,222,000	1,026,000	1,373,000
7,200,000	7,200,000	7,400,000
2,724,000	1,669,000	1,455,000
530,000	73,000	42,254,000
36,697,000	42,783,000	42,783,000
5,000,000	42,783,000	42,783,000
9,974,000	12,940,000	12,940,000
8,045,000	691,000	691,000
4,662,000	1,900,000	1,900,000
3,279,000	4,387,000	4,387,000
555,000	434,000	434,000
984,000	760,000	760,000

Affaires politiques et de sécurité internationale

Agence de coopération culturelle et technique des pays francophones

(44,852,467 francs français)

Conseil africain et malgache de l'enseignement supérieur

Fondation du Commonwealth

Conseil des sciences du Commonwealth (148,527 GBP)

Secrétariat du Commonwealth (1,854,763 livres sterling)

Programme du Commonwealth pour la jeunesse (584,518 livres sterling)

Contributions au Programme du Concours de la sécurité coopérative

Organisation pour l'alimentation et l'agriculture (\$12,139,600 US)

Organisation de l'aviation civile internationale (\$1,458,600 US)

Organisation de l'aviation civile internationale – Remboursement de l'indemnité

accordée à ses employés canadiens à l'égard de l'impôt sur le revenu des

provinces pour les années d'imposition antérieures

Organisation internationale du travail (10,934,000 FS)

Organisation maritime internationale (176,400 livres sterling)

Organisation du traité de l'Atlantique Nord – Administration civile (255,005,352

francs belges)

Contributions aux fins de participation aux activités de la francophonie

internationale

Secrétariat technique permanent des conférences ministérielles de l'éducation, de la

jeunesse et des sports des pays d'expression française (18,485,847 FCFA)

Fonds des Nations Unies pour les populations autochtones

Organisation des Nations Unies pour l'éducation, la science et la culture

(\$11,424,000 US)

Force intermédiaire des Nations Unies au Liban (\$4,279,360 US)

Organisation des Nations Unies (\$35,796,100 US)

Force des Nations Unies au Moyen-Orient chargée d'observer le désengagement

(\$970,320 US)

Organisation mondiale de la santé (\$13,249,800 US)

Mission de vérification des Nations Unies en Angola (\$746,400 US)

Contributions aux projets et activités de développement découlant des sommets de

la francophonie

Mission d'observation des Nations Unies en Irak et au Koweït (\$1,981,070 US)

Mission d'observation des Nations Unies au Salvador (\$385,640 US)

Autorité provisoire des Nations Unies au Cambodge (\$52,870 US)

Force de protection des Nations Unies (Xugoslavie) (\$26,683,800 US)

Opération des Nations Unies en Somalie (\$3,635,676 US)

Opération des Nations Unies au Mozambique (\$7,252,520 US)

Commission préparatoire de l'Organisation pour l'interdiction des armes chimiques

(\$5,850,000 US)

Opération des Nations Unies au Rwanda (\$3,389,900 US)

Contributions pour la participation canadienne aux activités et organismes de

l'Organisation pour la sécurité et la coopération en Europe (26,432,500 ATS)

Contributions aux organismes de non-prolifération des armes nucléaires, de

contrôle des armements et de désarmement (4,553,918 ATS)

Force des Nations Unies à Chypre (\$715,300 US)

(dollars)		Contributions	
Budget principal 1994-1995	Budget principal 1995-1996		
	219,000	Contributions au soutien des intérêts du Canada à l'étranger	250,000
		<i>Expansion du commerce international</i>	
	9,520,000	Contributions en vertu du Programme de développement des marchés d'exportation	17,520,000
		<i>Politiques économiques et commerciales et aide au développement</i>	
	458,000	Contributions aux organisations internationales de produits de base (592,995 Florins des Pays-Bas)	434,000
	468,000	Conseil de coopération douanière (10,800,000 francs belges)	440,000
	9,648,000	Agence internationale de l'énergie atomique (\$7,015,230 US)	8,442,000
	1,189,000	Agence internationale de l'énergie (4,695,600 francs français)	991,000
	5,131,000	Accord général sur les tarifs douaniers et le commerce (4,946,250 FS)	3,871,000
		Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire (2,257,994 francs français)	481,000
	572,000	Organisation de coopération et de développement économiques (39,263,314 francs français)	
	9,940,000	Organisation de coopération et de développement économiques – Centre pour la recherche et l'innovation dans l'enseignement (820,975 francs français)	9,763,000
	208,000	Fonds volontaire des Nations Unies pour l'environnement	196,000
	1,100,000	Organisation mondiale de la propriété intellectuelle (578,600 francs suisses)	1,100,000
	600,000	Contributions pour promouvoir des intérêts canadiens en matière d'environnement	545,000
	2,811,000	en ce qui concerne les océans et les forêts et les autres priorités	3,032,000
		Contributions à l'appui des recherches et initiatives multilatérales touchant à l'environnement	
	1,445,000	Contributions pour promouvoir le groupe bilatéral et le transfert de technologies touchant à l'environnement	1,421,000
	1,000,000		1,550,000

Paielements de transfert

(dollars)

Subventions	Budget 1995-1996	Budget principal 1994-1995
<i>Politique étrangère, priorités et coordination</i>		
<i>Groupe canadien de la Commission trilatérale</i>	14,000	14,000
<i>Expansion du commerce international</i>		
Subventions en vertu du Programme de développement des marchés d'exportation	2,000,000	1,500,000
<i>Affaires politiques et de sécurité internationale</i>		
Centre canadien pour la sécurité mondiale	75,000	100,000
Académie mondiale pour la paix	100	100
Association canadienne des Nations Unies	63,000	63,000
Fonds volontaire des Nations Unies pour les victimes de la torture	25,000	27,000
Subventions destinées au Fonds d'action pour la Convention sur les armes chimiques	95,000	100,000
<i>Affaires juridiques et consulaires</i>		
Conseil canadien de droit international	10,000	11,000
Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouverneur en conseil	4,842,000	4,842,000
Subventions en vue du paiement des taxes foncières et des coûts d'amélioration locale afférents aux propriétés diplomatiques secondaires au Canada	16,000	16,000
<i>Communications et culture</i>		
Conseil atlantique du Canada	7,500	7,500
Institut canadien des affaires internationales	40,000	40,000
Centre québécois de relations internationales de l'Université Laval	25,000	29,000
Subventions dans le domaine des relations avec les universités	14,612,000	16,012,000
Office du baccalauréat international	4,000	5,000
Subventions pour le programme de bourses en matière de sécurité coopérative	171,000	180,000
<i>Relations et activités bilatérales</i>		
Centre d'échange législatif	70,000	80,000
Chambre de commerce du Canada à des fins de promotion commerciale dans la région de l'Asie et du Pacifique	408,000	760,000
Fondation Asie-Pacifique du Canada	1,215,000	1,215,000
Subventions pour l'apprentissage des langues et des réalités culturelles asiatiques	2,200,000	2,283,000
<i>Soutien opérationnel, planification des ressources humaines et administration</i>		
Association de la communauté du service extérieur	16,000	18,000
(L) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique	250,000	250,000
<b>Total des subventions</b>	<b>30,852,600</b>	<b>32,246,600</b>



Programme par activité

(en milliers de dollars)

Budget principal 1995-1996		Budget principal 1994-1995	
Fonctionnement		Total	
Moins: Dépenses en capital	Recettes à valoir sur le crédit		
17,077	100	17,410	16,615
50,648	798	62,966	68,764
19,102	413	54,085	54,712
54,437	2,027	295,115	370,086
6,932	417	12,243	14,164
15,821	55	35,430	53,649
613,081	76,771	734,209	753,499
49,746	7,800	8,204	1,972
73,504	10,144	83,914	75,018
900,348	98,525	354,845	50,142
1,408,479	1,303,576	1,408,479	1,408,479

\* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Plus:	Déficit de fonctionnement prévu	5,417
Moins:	Éléments hors caisse compris dans le calcul du déficit de fonctionnement	2,389
	Changement dans le fonds de roulement	2,624
	Dépenses en argent non comprises dans le calcul du déficit de fonctionnement:	
	Nouvelles acquisitions d'immobilisations	7,800
	Total des prévisions - besoins nets de trésorerie	8,204

Pour de plus amples renseignements sur le fonds renouvelable des passeports, se reporter à la Partie III du Budget des dépenses du Ministère.

*Passports*

Le Parlement a autorisé précédemment un prélèvement total de \$4,000,000 au titre du fonds renouvelable des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

(en milliers de dollars)	Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1995	20,093
	Moins:	
	Budget des dépenses principal de 1995-1996	8,204
	— besoins nets de trésorerie	
	Montant prévu de l'autorisation non utilisée au 1 <sup>er</sup> avril 1996	11,889

*Soutien opérationnel, planification des ressources humaines et administration*

Prestation de services de soutien administratif au Ministère à l'administration centrale et aux missions à l'étranger, notamment en ce qui concerne les finances, et les services administratifs; les services informatiques et la gestion de l'information documentaire; élaboration et mise en oeuvre de politiques et de programmes visant à répondre aux besoins de la gestion des ressources; la vérification et l'évaluation.



# Affaires étrangères et Commerce international

## Affaires extérieures

### Objet

Mettre à bien la politique étrangère du Canada et, plus précisément, promouvoir au plan international les objectifs nationaux de croissance économique, l'expansion du commerce, la paix et la sécurité, la souveraineté canadienne, l'identité nationale et la justice sociale, et protéger les intérêts des Canadiens voyageant ou vivant à l'étranger.

### Description des activités

Politique étrangère, priorités et coordination  
Formulation et coordination des recommandations et des initiatives en matière de politique étrangère et prestation des services de protocole pour l'ensemble du gouvernement du Canada.

### Expansion du commerce international

Maintien et expansion des débouchés pour les biens et services canadiens sur les marchés extérieurs; formulation, élaboration et coordination des politiques et initiatives de commercialisation à l'échelle internationale; stimulation des investissements et d'acquisition de technologie à l'étranger; la coordination à l'étranger du programme de promotion du tourisme.

### Politiques économiques et commerciales et aide au développement

Gestion des relations économiques internationales, y compris la participation du Canada à l'Organisation de coopération et de développement économiques, à l'Organisation mondiale du commerce, au système économique et social de l'Organisation des Nations Unies et aux relations économiques avec les pays en voie de développement; politique sur les investissements et la coopération industrielle; l'administration de la Loi sur les licences d'exportation et d'importation.

### Affaires politiques et de sécurité internationale

Elaboration, coordination et mise en œuvre de la politique étrangère du Canada en ce qui concerne la sécurité internationale, le contrôle des armements et le désarmement, les Nations Unies, le Commonwealth, la francophonie, les droits de la personne et les autres secteurs connexes.

### Affaires juridiques et consulaires

Gestion des aspects juridiques des relations extérieures du Canada; formulation de la politique et gestion du programme des affaires consulaires; la coordination de la participation des provinces aux relations internationales.

### Communications et culture

Gestion des communications du Ministère au Canada et à l'étranger concernant le commerce international et la politique étrangère; développement et coordination des relations et des activités culturelles internationales; la prestation des services liés aux activités de communications.

### Relations et activités bilatérales

Gestion des relations bilatérales du Canada avec des pays et régions déterminées; gestion de l'ensemble complexe des questions et des intérêts en jeu en ce qui concerne les relations politiques, commerciales, la promotion du commerce, la coopération industrielle et les investissements; mise en œuvre à l'étranger des programmes de développement industriel, d'aide au développement, d'affaires culturelles, d'affaires publiques et de tourisme; appui aux programmes des ministères et organismes représentés à l'étranger; prestation de services consulaires dans les missions à l'étranger; analyse et évaluation des développements à l'étranger en fonction de leur incidence sur les intérêts canadiens; formulation de recommandations sur les politiques touchant les intérêts du Canada dans des pays déterminés ou groupes de pays; la gestion et fourniture des installations, systèmes d'information et du matériel nécessaires aux missions à l'étranger.

Sommaire du portefeuille			
Crédits (en milliers de dollars)			
	Budget principal	Budget	
<b>Affaires étrangères et Commerce international</b>			
1	799,047	788,277	1
5	90,725	108,048	5
10	354,595	444,269	10
(L)			Secrétaire d'Etat aux Affaires extérieures – Traitement et allocation pour automobile
(L)	49	49	Ministère du Commerce international – Traitement et allocation pour automobile
(L)	49	49	Paiements en vertu de la Loi sur la pension spéciale du service diplomatique
(L)	250	250	Contributions aux régimes d'avantages sociaux des employés
(L)	50,657	49,554	Fonds renouvelable des passeports
(L)	8,204	1,972	Paiements à la Société Radio-Canada
–	.....	16,011	Crédit non requis
<b>Total du Ministère</b>			
	1,303,576	1,408,479	
<b>Agence canadienne de développement international</b>			
15	94,515	109,847	15
20	1,476,872	1,774,700	20
(L)	135,000	133,200	Subventions et contributions
(L)	8,667	9,353	Contributions aux régimes d'avantages sociaux des employés
(L)	1,715,054	2,027,100	Total du budgetaire
L25	.....	.....	Paiement et délivrance de billets aux fonds d'institutions financières internationales
L30	41	550	Paiement et délivrance de billets aux institutions financières internationales
(L)	14,650	9,370	Paiements aux institutions financières internationales – Souscriptions au capital
(L)	14,691	9,920	Total du non-budgetaire
<b>Total de l'organisme</b>			
	1,729,745	2,037,020	
<b>Société pour l'expansion des exportations</b>			
(L)	148,000	185,000	Versements à la Société pour l'expansion des exportations
(L)	148,000	185,000	Total du budgetaire
(L)	280,800	88,800	Versements à la Société pour l'expansion des exportations
(L)	280,800	88,800	Total du non-budgetaire
<b>Total de l'organisme</b>			
	428,800	273,800	
<b>Centre de recherches pour le développement international</b>			
35	96,100	112,100	Versements au Centre de recherches pour le développement international
<b>Total de l'organisme</b>			
	96,100	112,100	
<b>Commission mixte internationale</b>			
40	4,160	4,200	Dépenses du Programme
(L)	298	300	Contributions aux régimes d'avantages sociaux des employés
<b>Total de l'organisme</b>			
	4,458	4,500	
<b>Secrétariat de l'ALÉNA, section canadienne</b>			
45	2,105	2,129	Dépenses du Programme
(L)	89	90	Contributions aux régimes d'avantages sociaux des employés
<b>Total de l'organisme</b>			
	2,194	2,219	

## 2 Affaires étrangères et Commerce international

- Affaires extérieures 2-3
- Agence canadienne de développement international 2-10
- Société pour l'expansion des exportations 2-14
- Centre de recherches pour le développement international 2-15
- Commission mixte internationale 2-17
- Secrétariat de l'ALÉNA, section canadienne 2-18



Sections Ministère ou organisme (dollars)

Budget principal 1995-1996

26

**Travaux publics et Services gouvernementaux**

**Travaux publics et Services gouvernementaux et Services**

*Programme des services*

Fonds renouvelable des Services d'architecture, de génie et de l'immobilier

-2,125,000

*Programme des biens immobiliers*

Subventions aux municipalités et autres autorités taxatrices

426,257,000

Contributions aux régimes d'avantages sociaux des employés

1,416,000

*Programme des approvisionnements et services*

Ministère des Approvisionnements et Services – Traitement et allocation pour automobile

48,645

Contributions aux régimes d'avantages sociaux des employés

37,507,000

Fonds renouvelable des services Facultatifs

67,000

Fonds renouvelable du Groupe Communication Canada

-1,004,000

Fonds renouvelable de Conseils et Vérification Canada

-2,196,000

Fonds renouvelable des services gouvernementaux de télécommunications et d'informatique

-1,788,000

**Société canadienne d'hypothèques et de logement**

Avances consenties en vertu de la Loi nationale sur l'habitation (non-budgétaire)

-142,300,000

**Total\***

101,783,652,465

\*Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» (page 1-22 et 1-23) parce qu'il a été arrondi.



21	Ressources naturelles	<p><b>Énergie, Mines et Ressources et Forêts</b></p> <p><i>Programme de l'énergie, des mines et des ressources</i></p> <p>Ministre de Ressources naturelles – Traitement et allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p> Paiements à Pipeline Interprovincial incorporé à l'égard des déficits subis relativement au prolongement jusqu'à Montréal</p> <p>Fonds de développement Canada/Nouvelle-Écosse</p> <p>Office Canada/Terre-Neuve des hydrocarbures extra-côtières</p> <p>Office Canada/Nouvelle-Écosse des hydrocarbures extra-côtières</p> <p> Paiements au compte des recettes extra-côtières de la Nouvelle-Écosse</p> <p>Fonds renouvelable de Géomatique Canada</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>8,010,000</p> <p>3,248,000</p> <p>Office national de l'énergie</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>2,546,000</p> <p>Administration du pipeline du Nord</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>15,000</p> <p>48,645</p> <p>Ministre du Revenu national – Traitement et allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>199,596,000</p> <p>23</p> <p>Santé</p> <p><b>Santé nationale et Bien-être social</b></p> <p><i>Programme de santé</i></p> <p>Ministre de la Santé nationale et du Bien-être social – Traitement et allocation pour automobile</p> <p> Paiements aux provinces et aux territoires à l'égard des services de santé assurés et des services complémentaires de santé, aux termes de la Loi de 1977 sur les contributions fédérales en matière d'enseignement post-secondaire et de santé (L.R., 1985, ch. F-8)</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>6,891,000,000</p> <p>39,943,000</p> <p>113,000</p> <p>Conseil de contrôle des renseignements relatifs aux matières dangereuses</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>485,000</p> <p>Conseil de recherches médicales</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>259,000</p> <p>Conseil d'examen du prix des médicaments brevetés</p> <p>Contributions aux régimes d'avantages sociaux des employés</p>
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Postes législatifs du Budget des dépenses principal		Sections	Ministère ou organisme	Budget principal 1995-1996
19	Patrimoine canadien	Communications	Programme des services de gestion ministériels Ministère des Communications – Traitement et allocation pour automobile	48,645
			Contributions aux régimes d'avantages sociaux des employés	6,863,000
20	Pêches et Océans		Ministère des Pêches et Océans – Traitement et allocation pour automobile	48,645
				200,000
			Contributions aux régimes d'avantages sociaux des employés	36,922,000
	Condition féminine – Bureau de la coordination		Contributions aux régimes d'avantages sociaux des employés	586,000
	Commission de la fonction publique		Fonds renouvelable du perfectionnement et de la formation du personnel	771,000
				10,841,000
	Bibliothèque nationale		Contributions aux régimes d'avantages sociaux des employés	2,464,000
	Office national du film		Fonds renouvelable de l'Office national du film	375,000
	Commission des champs de bataille nationaux		Dépenses aux termes de l'alinéa 29.1 (1) de la Loi sur la gestion des finances publiques	139,000
				250,000
	Archives nationales du Canada		Contributions aux régimes d'avantages sociaux des employés	4,026,000
	Conseil de la radiodiffusion et des télécommunications canadiennes		Contributions aux régimes d'avantages sociaux des employés	3,068,000
	Programme Parcs Canada		Unité d'entreprise (Sources thermales) Fonds renouvelable	2,861,000
				19,237,000
	Programme de l'identité canadienne		Traitements des lieutenants-gouverneurs	930,000
				315,000
			Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	121,000
				4,698,000
			Contributions aux régimes d'avantages sociaux des employés	930,000
				121,000

17	Justice	Ministère	Ministre de la Justice – Traitement et allocation pour automobile	Contributions aux régimes d'avantages sociaux des employés	48,645
			Commission canadienne des droits de la personne	Contributions aux régimes d'avantages sociaux des employés	16,789,000
			Commissaire à la magistrature fédérale	Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et gratifications versées aux conjoints de juges qui décèdent pendant leur mandat	204,427,000
			Cour fédérale du Canada	Contributions aux régimes d'avantages sociaux des employés	279,000
				Contributions aux régimes d'avantages sociaux des employés	2,534,000
			Commissariats à l'information et à la protection de la vie privée du Canada	Contributions aux régimes d'avantages sociaux des employés	628,000
			Cour suprême du Canada	Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et gratifications versées aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1)	3,997,000
				Contributions aux régimes d'avantages sociaux des employés	814,000
			Cour canadienne de l'impôt	Contributions aux régimes d'avantages sociaux des employés	720,000
18	Parlement		Sénat	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires en vertu de la Loi sur le Parlement du Canada; contributions de l'État au compte d'allocations de retraite des parlementaires, au compte de prestations de retraite supplémentaires et au compte de convention de retraite des parlementaires; allocations de retraite versées aux sénateurs à la retraite en vertu de la partie III de la Loi sur les allocations de retraite des parlementaires (L.R., 1985 ch. M-5)	13,223,000
				Contributions aux régimes d'avantages sociaux des employés	2,300,000
			Chambre des communes	Députés – Traitements et indemnités des dignitaires et des députés de la Chambre des communes en vertu de la Loi sur le Parlement du Canada, et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires	54,666,000
				Contributions aux régimes d'avantages sociaux des employés	13,817,000
			Bibliothèque du Parlement	Contributions aux régimes d'avantages sociaux des employés	1,518,000

## Postes législatifs du Budget des dépenses principal

Ministère ou organisme

(dollars)

Budget principal  
1995-1996

15	<b>Gouverneur général</b>	Traitement du gouverneur général (L.R.C. 1985 c. G-9)	92,000
		Pensions payables en vertu de la <i>Loi sur le gouverneur général</i> (L.R.C. 1985 c. G-9)	254,000
16	<b>Industrie</b>	Contributions aux régimes d'avantages sociaux des employés	682,000
16	<b>Industrie, Sciences et Technologie et Consommation et Affaires commerciales</b>	<i>Programme du développement de l'industrie et des sciences</i>	
		Ministre de l'Industrie, des Sciences et de la Technologie – Traitement et allocation pour automobile	48,645
		Obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i> (L.R., 1985, ch. S-11)	26,700,000
		Paielements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	10,000,000
		Contributions aux régimes d'avantages sociaux des employés	15,837,000
		<i>Programme des services axés sur le marché</i>	
		Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	11,491,000
		Contributions aux régimes d'avantages sociaux des employés	9,207,000
		<b>Agence spatiale canadienne</b>	
		Contributions aux régimes d'avantages sociaux des employés	2,974,000
16	<b>Tribunal de la concurrence</b>	Contributions aux régimes d'avantages sociaux des employés	75,000
		<b>Commission du droit d'auteur</b>	
16		Contributions aux régimes d'avantages sociaux des employés	78,000
		<b>Conseil national de recherches du Canada</b>	
16		Contributions aux régimes d'avantages sociaux des employés	21,094,000
		<b>Conseil de recherches en sciences naturelles et en génie</b>	
16		Contributions aux régimes d'avantages sociaux des employés	1,158,000
		<b>Conseil de recherches en sciences humaines</b>	
16		Contributions aux régimes d'avantages sociaux des employés	612,000
		<b>Statistique Canada</b>	
16		Contributions aux régimes d'avantages sociaux des employés	29,922,000

Sections	Ministère ou organisme (dollars)	
12	Diversification de l'économie de l'Ouest canadien	112,000
	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises L.R., 1985, ch. S-11	10,000,000
	Contributions aux régimes d'avantages sociaux des employés	2,199,000
13	Environnement	48,645
	Ministère de l'Environnement – Traitement et allocation pour automobile	35,877,000
14	Finances	
	Contributions aux régimes d'avantages sociaux des employés	48,645
	Ministère des Finances – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	30,000,000
	Contributions à la Facilité d'ajustement structurel renforcé du Fonds monétaire international	4,906,000
	Contributions à la Facilité globale pour l'environnement de la Banque internationale pour la reconstruction et le développement	2,100,000
	Achat de la monnaie canadienne	34,000,000
	Paiements à la Banque européenne pour la reconstruction et le développement (non-budgétaire)	33,000,000
	Emission d'un prêt à la Facilité d'ajustement structurel renforcé du Fonds monétaire international (non-budgétaire)	200,000,000
	Programme du service de la dette publique	49,500,000,000
	Frais d'intérêt et autres coûts	38,000,000
	Programme des paiements de transfert fiscal	
	Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)	
	Péréquation fiscale (Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé – partie I)	8,870,000,000
	Transfert de l'impôt sur le revenu des entreprises d'utilité publique (Loi sur le transfert de l'impôt sur le revenu des entreprises d'utilité publique)	263,000,000
	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)	-435,000,000
	Vérificateur général	175,000
	Traitement du vérificateur général (L.R.C., 1985 ch. A-17)	4,364,000
	Contributions aux régimes d'avantages sociaux des employés	788,000
	Tribunal canadien du commerce extérieur	
	Contributions aux régimes d'avantages sociaux des employés	

# Postes législatifs du Budget des dépenses principal

Sections	Ministère ou organisme	Budget principal
	(dollars)	1995-1996

10	<b>Défense nationale</b>	92,000
	<b>Comité de surveillance des activités de renseignement de sécurité</b>	
	Contributions aux régimes d'avantages sociaux des employés	

	<b>Ministère</b>	
	Ministère de la Défense nationale – Traitement et allocation pour automobile	48,685
	Pensions et rentes versées à des civils (Loi n° 4 de 1968 portant affectation de crédits)	73,834
	Pensions militaires	602,815,481
	Contributions aux régimes d'avantages sociaux des employés	144,247,000
	<b>Protection civile Canada</b>	
	Contributions aux régimes d'avantages sociaux des employés	636,000

11	<b>Développement des ressources humaines</b>	
	<b>Emploi et Immigration</b>	
	<i>Programme des services généraux</i>	
	Ministère de l'Emploi et de l'Immigration – Traitement et allocation pour automobile	48,645
	Paiements aux agences de recouvrement privées	1,000,000
	Contributions aux régimes d'avantages sociaux des employés	17,027,000
	<i>Programme d'emploi et d'assurance</i>	
	Prestations de retraite supplémentaires – Pensions des agents des rentes sur l'Etat	35,000
	Prestations d'adaptation pour les travailleurs (L.R., 1985, ch. L-1)	24,000,000
	Contributions aux régimes d'avantages sociaux des employés	93,215,000
	<i>Programme du travail</i>	
	Paiement d'indemnités à des agents de l'Etat (L.R., 1985, ch. M-6)	
	Contributions aux régimes d'avantages sociaux des employés	4,564,000

	<i>Programme de la sécurité du revenu</i>	
	Versements de sécurité de la vieillesse (L.R., ch. O-9)	16,024,000,000
	Versements du supplément de revenu garanti (L.R., ch. O-9)	4,694,000,000
	Versements d'allocations au conjoint (L.R., ch. O-9)	436,000,000
	Versements d'allocations spéciales pour enfants (L.C., 1992, ch. 48)	43,000,000
	Contributions aux régimes d'avantages sociaux des employés	15,768,000

	<i>Programme du développement social et de l'éducation</i>	
	Paiements aux provinces et aux territoires en vertu du Régime d'assistance publique du Canada	
	(L.R., ch. C-1) et de la Loi de 1977 sur les accords fiscaux entre le	
	provinces et sur les contributions fédérales en matière de	
	santé (L.R., 1985, ch. F-8)	
	Paiements de transfert versés aux provinces et territoires à l'égard de l'enseignement	7,275,000,000
	gouvernement fédéral et les provinces et sur les arrangements fédérales en matière	
	d'enseignement postsecondaire et de santé (L.R. 1985 ch. F-8)	
	Ocrot de fonds pour les paiements d'intérêts aux institutions de crédit, obligations contractées	2,185,000,000
	sous forme de prêts garantis et paiements de remplacement aux provinces et territoires en vertu	
	de la Loi canadienne sur les prêts aux étudiants	
	Contributions aux régimes d'avantages sociaux des employés	521,200,000
		2,229,000



Sections	Ministère ou organisme (dollars)	
7	Citoyenneté et Immigration	Ministère
	Ministère de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	25,266,000
	<b>Commission de l'immigration et du statut de réfugié du Canada</b>	7,385,000
	Contributions aux régimes d'avantages sociaux des employés	
	<b>Conseil du Trésor</b>	
	<b>Secrétariat</b>	
	<i>Programme relatif à l'administration centrale de la fonction publique</i>	
	Président du Conseil du Trésor – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	6,679,000
	<i>Programme de contributions de l'employeur aux régimes d'assurance</i>	
	Versements en vertu de la Loi sur la mise au point des pensions du service public	122,000
9	Conseil privé	
	<b>Ministère</b>	
	Premier ministre – Traitement et allocation pour automobile	71,920
	Président du Conseil privé – Traitement et allocation pour automobile	48,645
	Leader du gouvernement au Sénat – Traitement et allocation pour automobile	48,645
	Ministres sans portefeuille ou ministres d'État – Allocation pour automobile	16,000
	Contributions aux régimes d'avantages sociaux des employés	4,497,000
	<b>Centre canadien de gestion</b>	
	Contributions aux régimes d'avantages sociaux des employés	759,000
	Fonds renouvelable RADIAN	1,040,000
	<b>Secrétariat des conférences intergouvernementales canadiennes</b>	
	Contributions aux régimes d'avantages sociaux des employés	194,000
	<b>Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports</b>	
	Contributions aux régimes d'avantages sociaux des employés	2,242,000
	<b>Directeur général des élections</b>	
	Traitement du directeur général des élections	155,000
	Dépenses d'élection	19,500,000
	Contributions aux régimes d'avantages sociaux des employés	327,000
	<b>Commissaire aux langues officielles</b>	
	Contributions aux régimes d'avantages sociaux des employés	987,000
	<b>Table ronde nationale sur l'environnement et l'économie</b>	
	Contributions aux régimes d'avantages sociaux des employés	146,000
	<b>Commission des relations de travail dans la fonction publique</b>	
	Contributions aux régimes d'avantages sociaux des employés	480,000

Sections	Ministère ou organisme	(dollars)	Budget principal 1995-1996
4	Commission canadienne des affaires polaires	Contributions aux régimes d'avantages sociaux des employés	48,000
	Agence de promotion économique du Canada atlantique		
	Ministère	Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11)	5,000,000
		Obligations contractées pour assurances-prêts ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique	10,000,000
5	Agriculture et Agroalimentaire	Contributions aux régimes d'avantages sociaux des employés	2,494,000
	Ministère	Ministère de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	48,645
		Paiements relatifs à la Loi sur la protection du revenu agricole – Programme de la protection du revenu (L.C., 1991, ch. 22)	4,000,000
		Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte (L.C., 1991, ch. 22)	180,000,000
		Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative (L.R., 1985, ch. 25 (3e suppl.))	4,000,000
		Prêts garantis en vertu de la Loi sur le paiement anticipé des récoltes (L.R., 1985, ch. C-49)	1,500,000
		Subventions aux offices établis conformément la Loi sur les offices des produits agricoles (40-41-42 Elizabeth II, Chapitre 3, 1993)	200,000
		Paiements relatifs à la Loi sur la protection du revenu agricole – Régime d'assurance-revenu brut (L.C., 1991, ch. 22)	200,000,000
		Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges (L.C., 1991, ch. 22)	200,000,000
		Paiements relatifs à la Loi sur les paiements anticipés pour le grain des Prairies (L.R., 1985, ch. P-18)	6,000,000
		Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (L.C., 1991, ch. 22)	35,000,000
		Contributions aux régimes d'avantages sociaux des employés	188,000,000
		Contributions aux régimes d'avantages sociaux des employés	64,829,000
6	Anciens combattants	Programme des anciens combattants	
		Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la Loi sur les indemnités de service de guerre, (S.R.C. 1970, ch. W-4) de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants (S.R.C. 1970, ch. V-4)	12,000
		Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	10,000
		Rajustement des engagements actuariels de l'assurance des anciens combattants	539,000
		Contributions aux régimes d'avantages sociaux des employés	17,080,000
	Programme de la Commission canadienne des pensions	Contributions aux régimes d'avantages sociaux des employés	444,000
	Programme du Bureau de services juridiques des pensions	Contributions aux régimes d'avantages sociaux des employés	766,000
	Programme du Tribunal d'appel des anciens combattants	Contributions aux régimes d'avantages sociaux des employés	335,000



# Postes législatifs du Budget des dépenses principal

Sections	Ministère ou organisme (dollars)	Budget principal 1995-1996		
			2	3
Affaires étrangères et Commerce international	Affaires extérieures	Secrétaire d'Etat aux Affaires extérieures – Traitement et allocation pour automobile Ministère du Commerce international – Traitement et allocation pour automobile Palements en vertu de la Loi sur la pension spéciale du service diplomatique (S.R., ch. D-5, art. 1) Contributions aux régimes d'avantages sociaux des employés Fonds renouvelable des passeports, Loi sur les fonds renouvelables (S.R., ch. R-8)	Agence canadienne de développement international Palements aux fonds d'institutions financières internationales Contributions aux régimes d'avantages sociaux des employés Palements aux institutions financières internationales – Souscriptions au capital (non-budgétaire)	Société pour l'expansion des exportations Versements à la Société pour l'expansion des exportations afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations Versements à la Société pour l'expansion des exportations afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations (non-budgétaire)
Affaires indiennes et du Nord canadien	Ministère Programme d'administration	Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	Commission mixte internationale Contributions aux régimes d'avantages sociaux des employés Secrétariat de l'ALBNA, section canadienne Contributions aux régimes d'avantages sociaux des employés	Programme des affaires indiennes et huit Conseil chargé d'apporter de l'aide aux membres des bandes indiennes de Grassy Narrows et d'Islington Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique Remises versées aux Indiens – Palements en vertu de traités Subvention à la Société Inuvialuit régionale en vertu de la Loi sur le règlement des revendications des Inuvialuit de la région ouest de l'Arctique Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales Contributions aux régimes d'avantages sociaux des employés Prêts à la Société Inuvialuit régionale en vertu de la Loi sur le règlement des revendications des Inuvialuit de la région ouest de l'Arctique (non-budgétaire)
Programme des affaires du Nord	Palements d'indemnité aux bénéficiaires des revendications territoriales pour des redevances sur les ressources Contributions aux régimes d'avantages sociaux des employés	1,395,000 4,281,000	Programme des affaires du Nord Palements d'indemnité aux bénéficiaires des revendications territoriales pour des redevances sur les ressources Contributions aux régimes d'avantages sociaux des employés	1,395,000 4,281,000

Annexe proposée au projet de loi de crédits

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Sections	Numéros	Ministère ou organisme	Budget principal
	de crédits	(dollars)	1995-1996
	15	Biens immobiliers – Dépenses en capital, y compris les dépenses à l'égard d'ouvrages situés ailleurs que sur une propriété fédérale et autorisation de rembourser les locaux de propriétés fédérales relativement aux améliorations autorisées par le Ministre	273,068,000
	20	<i>Programme des approvisionnement et services</i> Approvisionnement et services – Dépenses de fonctionnement, y compris: a) les dépenses recouvrables au titre du Régime de pensions du Canada, de la Loi sur l'assurance-chômage, de la Loi sur l'administration des biens saisis et du fonds renouvelable des services facultatifs; b) l'autorisation de dépenser les recettes de l'année	458,681,000
	25	Approvisionnements et Services – Dépenses en capital	24,359,000
	30	<i>Programme des sociétés d'Etat</i> Paiements à la Société du Vieux-Port de Montréal Inc. pour couvrir les dépenses de fonctionnement et les dépenses en capital	3,000,000
	35	<i>Société canadienne d'hypothèques et de logement</i> Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et dépenses engagés en vertu des dispositions de la Loi nationale sur l'habitation ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en conformité avec le pouvoir de toute loi du Parlement du Canada, autre que la Loi nationale sur l'habitation, au titre du pouvoir qui lui est conféré par la Loi sur la Société canadienne d'hypothèques et de logement	2,025,649,000
	40	<i>Société canadienne des postes</i> Paiements à la Société canadienne des postes à des fins spéciales	14,000,000
	45	<i>Corporation commerciale canadienne</i> Corporation commerciale canadienne – Dépenses du Programme	11,859,000
	Total		48,220,110,795

25	Paiements à VIA Rail Canada Inc. relativement aux coûts de la direction de cette société, paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa c)(i) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de crédits, et paiements à une compagnie de chemin de fer à l'égard de la partie déterminée des frais engagés par la compagnie pour assurer des prestations de soutien du revenu, des indemnités de licenciement, des frais de réinstallation, des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces coûts sont engagés par suite de la mise en application des dispositions du marché ou de l'interruption d'un service ferroviaire aux voyageurs, conformément au sous-alinéa c)(ii) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de crédits	287,977,000
30	Paiements à l'Administration de la voie maritime du Saint-Laurent à l'égard d'un projet de réfection du pont de Valleyfield, y compris les dépenses d'immobilisations nécessaires	2,000,000
35	Paiements à l'Administration de pilotage des Laurentides à affecter au paiement de l'excédent des dépenses sur les recettes de l'Administration pour l'année civile 1995	4,340,000
40	Tribunal de l'aviation civile	843,000
45	Administrateur de l'Office du transport du grain	7,739,000
50	Office national des transports	27,407,000
26	Travaux publics et Services gouvernementaux	
	<b>Travaux publics et Approuvements et Services</b>	
	<i>Programme des services</i>	
1	Services – Fonds renouvelable des Services d'architecture, de génie et de l'immobilier – Déficit de fonctionnement	464,000
5	Services – Fonds renouvelable des Services d'architecture, de génie et de l'immobilier – Activités à l'appui des objectifs généraux du gouvernement	2,589,000
10	<i>Programme des biens immobiliers</i>	
	Biens immobiliers – Dépenses de fonctionnement, y compris la fourniture de locaux sur une base de recouvrement des frais, aux fins du Régime de pensions du Canada et de la Loi sur l'assurance-chômage, aide à l'Association récréative de la Fonction publique d'Ottawa sous forme de services d'entretien relativement au Centre commémoratif W. Clifford Clark, contributions et autorisation de dépenser les recettes perçues durant l'année provenant de la fourniture, de l'exploitation et de l'entretien des installations servant de logement	966,853,000

Annexe proposée au projet de loi de crédits

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Sections	Numéros	Ministère ou organisme	(dollars)	Budget principal
				1995-1996

25 Transports

1 Ministère  
Transports – Dépenses de fonctionnement et:

a) autorisation de consentir des avances recouvrables à l'égard des services de transport, d'arrimage et d'autres services de la marine marchande fournis pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation et la navigation maritime;

b) autorisation d'engager des dépenses pour des biens autres que fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique;

c) autorisation de faire des paiements pour le recouvrement de recettes conformément à la Loi sur l'aéronautique;

d) sous réserve de l'alinéa e), autorisation de dépenser les recettes de l'année; et

e) autorisation de dépenser un montant de recettes reçues dans l'année au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique, montant qui soit égal, de l'avis du ministre du Revenu national, au montant net provenant, dans l'année, de l'impôt sur le transport par avion à payer en vertu de la partie II de la Loi sur la taxe d'accise

5 Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales, ou des entrepreneurs privés

10 Transports – Subventions inscrites au Budget et contributions

15 Paiements à la Société Les Ponts Jacques-Cartier et Champlain Incorporée à affaiblir au paiement de l'excédent des dépenses sur les recettes de la société

20 Paiements à l'exception de l'amortissement des ponts Jacques-Cartier et Champlain à Montréal

33,822,000 Paiements à Marine Atlantique S.C.C. relativement:

a) aux coûts de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; services côtiers et terminus de Terre-Neuve; traversiers et terminus de l'Île-du-Prince-Édouard; traversiers entre Yarmouth (N.-É.) et les États de la Nouvelle-Angleterre, États-Unis; et traversiers entre Digby (N.-É.) et Saint John (N.-B.) et terminus;

b) aux paiements à l'égard des frais engagés par la compagnie pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces coûts sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service;

c) à l'assistance financière à une filiale engagée dans la réparation et la maintenance des navires

111,910,000

15	Service correctionnel	Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget, contributions, et	177,158,000
		(a) autorisation de verser à la Caisse de bienfaisance des détenus les recettes tirées, au cours de l'année, des activités des détenus financées à même ladite caisse;	
		(b) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les recettes provenant des ventes dans la Caisse de bienfaisance des détenus;	
		(c) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus déçues à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux;	831,819,000
20	Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris des paiements aux provinces ou aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations		177,158,000
25	Commission nationale des libérations conditionnelles	Commission nationale des libérations conditionnelles – Dépenses du Programme	22,772,000
30	Bureau de l'enquêteur correctionnel	Bureau de l'enquêteur correctionnel – Dépenses du Programme	1,137,000
35	Gendarmerie royale du Canada	Application de la loi – Dépenses de fonctionnement, subventions inscrites au Budget, contributions et autorisation de dépenser les recettes de l'année	839,647,000
40		Application de la loi – Dépenses en capital	140,504,000
45	Comité externe d'examen de la Gendarmerie royale du Canada	Programme	753,000
50	Commission des plaintes du public contre la Gendarmerie royale du Canada	Commission des plaintes du public contre la Gendarmerie royale du Canada –	3,298,000



# Annexe proposée au projet de loi de crédits

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Sections	Numéros	Ministère ou organisme	(dollars)	Budget principal	1995-1996
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22	1	Revenu national – Dépenses de fonctionnement et dépenses recouvrables au titre du Régime de pensions du Canada et de la Loi sur l'assurance-chômage	1,779,862,000	63,074,000	94,417,000
	5	Revenu national – Dépenses en capital			
	10	Revenu national – Contributions			
		<b>Santé</b>			

23		<b>Santé nationale et Bien-être social</b>			
	1	Santé – Dépenses de fonctionnement, et, aux termes de l'alinéa 29.1 (2)(a) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice afin de fournir des services de dosimétrie ainsi que des services hospitaliers	986,179,000	59,279,000	523,327,000
	5	Santé – Dépenses en capital			
	10	Santé – Subventions inscrites au Budget et contributions			

24	15	Conseil de contrôle des renseignements relatifs aux matières dangereuses du Programme	1,240,000		
	20	Conseil de recherches médicales – Dépenses de fonctionnement	7,367,000	242,182,000	
	25	Conseil de recherches médicales – Subventions inscrites au Budget			
	30	Conseil d'examen du prix des médicaments brevetés	2,879,000		

		<b>Solliciteur général</b>			
	1	Solliciteur général – Dépenses de fonctionnement	21,426,000	51,068,700	
	5	Solliciteur général – Subventions inscrites au Budget et contributions			
	10	<b>Service canadien du renseignement de sécurité</b>	182,753,000		

20		<b>Pêches et Océans</b>	
1	Pêches et Océans – Dépenses de fonctionnement, participation du Canada aux dépenses		
5	Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale		508,437,000
10	Pêches et Océans – Subventions inscrites au Budget et contributions		84,783,000
21	<b>Ressources naturelles</b>		

1	Énergie, Mines et Ressources – Dépenses de fonctionnement		340,973,000
5	Énergie, Mines et Ressources – Dépenses en capital		48,835,000
10	Énergie, Mines et Ressources – Subventions inscrites au Budget et contributions		200,332,100
L15	Prêts pour faciliter la mise en application du Projet de développement Hibernia conformément à l'article 15 de la Loi sur le ministère de l'Industrie, des Sciences et de la Technologie		66,000,000

20	<i>Programme des forêts</i>		
25	Forêts – Dépenses de fonctionnement et autorisation de dépenser les recettes de l'année		89,493,000
30	Forêts – Subventions inscrites au Budget et contributions		10,591,000
35	<b>Commission de contrôle de l'énergie atomique</b>		
40	Énergie atomique du Canada, Limitée		
45	Office national de l'énergie		
50	Administration du pipe-line du Nord		

35	Commission de contrôle de l'énergie atomique – Dépenses du Programme, subventions inscrites au Budget et contributions		38,726,000
40	Énergie atomique du Canada, Limitée		
45	Office national de l'énergie		
50	Administration du pipe-line du Nord – Dépenses du Programme		235,000



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Sections	Numéros	de	Ministère ou organisme	(dollars)	Budget principal
		crédits			1995-1996

90	Société du Centre national des Arts	Paielements à la Société du Centre national des Arts	19,308,000
95	Commission des champs de bataille nationaux	Commission des champs de bataille nationaux – Dépenses du Programme	4,413,000
100	Commission de la Capitale nationale	Paielement à la Commission de la Capitale nationale pour couvrir les dépenses de fonctionnement	52,636,000
105		Paielement à la Commission de la Capitale nationale pour couvrir les dépenses en capital	16,827,000
110		Paielement à la Commission de la Capitale nationale pour couvrir les subventions et contributions	13,426,000
115	Office national du film	Fonds renouvelable de l'Office national du film – Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget et contributions	75,489,000
120	Musée des beaux-arts du Canada	Paielements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	30,411,000
125		Paielement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	3,000,000
130	Bibliothèque nationale	Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget et contributions	31,927,000
135	Musée national des sciences et de la technologie	Paielements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	20,559,000
140	Commission de la fonction publique	Commission de la fonction publique – Dépenses du Programme	110,961,000
145	Condition féminine – Bureau de la coordonnatrice	Condition féminine – Bureau de la coordonnatrice – Dépenses de fonctionnement	6,031,000
150		Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget	8,599,000

30	Parcs Canada – Dépenses en capital, y compris les contributions versées aux provinces ou aux municipalités pour les entreprises qu'elles ont menées à bonne fin; dépenses relatives aux projets de nouveaux parcs nationaux, aux parcs historiques et touristiques et aux régions d'intérêt naturel ou historique	124,952,000
35	<b>Conseil consultatif sur la situation de la femme</b> Conseil consultatif sur la situation de la femme – Dépenses du Programme	3,026,000
40	<b>Conseil des Arts du Canada</b> Paiements au Conseil des Arts du Canada, aux termes de l'article 18 de la Loi sur le <i>Conseil des Arts du Canada</i> , devant servir aux fins générales prévues à l'article 8 de cette loi	95,882,000
45	<b>Société Radio-Canada</b> Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion	918,229,000
50	Paiements à la Société Radio-Canada pour le fonds de roulement	4,000,000
55	Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion	142,415,000
60	<b>Société de développement de l'industrie cinématographique canadienne</b> Paiements à la Société de développement de l'industrie cinématographique canadienne devant servir aux fins prévues dans la Loi sur la Société de développement de l'industrie cinématographique canadienne	109,784,000
65	<b>Musée canadien des civilisations</b> Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	46,204,000
70	<b>Musée canadien de la nature</b> Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	24,988,000
75	<b>Conseil de la radiodiffusion et des télécommunications canadiennes</b> Programme et, aux termes de l'alinéa 29.1(2a) de la Loi sur la gestion des <i>finances publiques</i> , autorisation de dépenser au cours de l'année des recettes provenant de la fourniture de services de réglementation aux entreprises de télécommunications en vertu du Règlement sur les droits de télécommunications	18,178,000
80	<b>Archives nationales du Canada</b> Archives nationales du Canada – Dépenses de fonctionnement, subvention inscrite au Budget et contributions	45,106,000
85	Archives nationales du Canada – Dépenses en capital	9,187,000

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Sections Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1995-1996
18	Parlement	
1	Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des bureaux des sénateurs et subventions inscrites au Budget	26,492,000
5	Chambre des communes – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président de la Chambre des communes et d'un appartement pour le vice-président, versements à l'égard des bureaux des députés dans les diverses circonscriptions et subventions inscrites au Budget et, le pouvoir de dépenser les recettes reçues durant l'année provenant des activités de la Chambre des communes	155,817,000
10	Bibliothèque du Parlement Bibliothèque du Parlement – Dépenses du Programme	14,198,000
19	Patrimoine canadien	
	Communications	
1	Services de gestion ministériels – Dépenses du Programme	72,676,000
5	Identité canadienne – Dépenses de fonctionnement et autorisation de dépenser les recettes perçues au cours de l'année par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine et le Service de transport des expositions	58,005,000
10	Identité canadienne – Subventions inscrites au Budget et contributions	427,925
15	Versements à la Société canadienne des postes pour les coûts liés aux envois de publications culturelles	69,279,000
120	Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouverneur en conseil, aux fins de l'article 35 de la Loi sur l'exportation et l'importation de biens culturels	10,000
25	Programme Parcs Canada Parcs Canada – Dépenses de fonctionnement, subventions inscrites au Budget et contributions; dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral; dépenses relatives aux projets de nouveaux parcs nationaux, aux parcs historiques et touristiques et aux régions d'intérêt naturel ou historique; aux termes de l'alinéa 29.1(2) de la Loi sur la gestion des finances publiques; autorisation de dépenser les recettes de l'année produites par les opérations de Parcs Canada	179,630,000

Sections	Numéros	Ministère ou organisme	Budget principal
	de crédits	(dollars)	1995-1996

90	Conseil de recherches en sciences humaines	Conseil de recherches en sciences humaines – Dépenses de fonctionnement	7,160,000
95	Conseil de recherches en sciences humaines	Conseil de recherches en sciences humaines – Subventions inscrites au Budget	89,188,000
100	Conseil canadien des normes	Conseil canadien des normes aux termes de l'article 17 de la Loi sur le Conseil canadien des normes à utiliser aux fins générales de l'article 5 de la Loi	5,264,000
105	Statistique Canada	Statistique Canada – Dépenses du Programme, subventions inscrites au Budget et autorisation de dépenser les recettes de l'année	258,195,000
17	Justice		

1	Justice – Dépenses de fonctionnement		158,611,000
5	Justice – Dépenses en capital		7,560,000
10	Justice – Subventions inscrites au Budget et contributions		264,922,972
15	Commission canadienne des droits de la personne	Commission canadienne des droits de la personne – Dépenses du Programme	15,061,000
20	Commissaire à la magistrature fédérale	Commissaire à la magistrature fédérale – Dépenses de fonctionnement, rémunération, indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour suprême du territoire du Yukon et de la Cour suprême des Territoires du Nord-Ouest, non prévues dans la Loi sur les juges	4,311,000
25	Commissaire à la magistrature fédérale – Conseil canadien de la magistrature	Commissaire à la magistrature fédérale – Conseil canadien de la magistrature – Dépenses de fonctionnement	524,000
30	Cour fédérale du Canada	Cour fédérale du Canada – Dépenses du Programme	28,435,000
35	Commissariats à l'information et à la protection de la vie privée du Canada	Commissariats à l'information et à la protection de la vie privée du Canada – Dépenses du Programme	5,558,000
40	Cour suprême du Canada	Cour suprême du Canada – Dépenses du Programme	11,567,000
45	Cour canadienne de l'impôt	Cour canadienne de l'impôt – Dépenses du Programme	9,556,000

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Sections Numéros	Ministère ou organisme	Budget principal
de	(dollars)	1995-1996
16	Industrie	
1	Industrie, Sciences et Technologie et Affaires commerciales	293,320,000
5	Développement de l'industrie et des sciences – Dépenses en capital	61,389,000
10	Développement de l'industrie et des sciences – Subventions inscrites au Budget et contributions	712,276,000
1.15	Paiements conformément à l'alinéa 15(2) de la Loi sur le ministère de l'Industrie, des Sciences et de la Technologie	300,000
1.20	Prêts conformément à l'alinéa 15(1) a) de la Loi sur le ministère de l'Industrie, des Sciences et de la Technologie	500,000
25	Programme des services axés sur le marché Services axés sur le marché – Développement, subventions inscrites au Budget et contributions, et autorisation de dépenser les recettes reçues durant l'année décollant de la gestion du spectre	112,469,000
30	Services axés sur le marché – Dépenses en capital	16,640,000
35	Agence spatiale canadienne	53,245,000
40	Agence spatiale canadienne – Dépenses en capital	207,687,000
45	Agence spatiale canadienne – Subventions inscrites au Budget et contributions	37,952,000
50	Tribunal de la concurrence	1,204,000
55	Commission du droit d'auteur	865,000
60	Banque fédérale de développement Paiements à la Banque fédérale de développement aux termes des articles 21, 22 et 23 de la Loi sur la Banque fédérale de développement	14,079,000
65	Conseil national de recherches du Canada	231,342,000
70	Conseil national de recherches du Canada – Dépenses en capital	49,049,000
75	Conseil national de recherches du Canada – Subventions inscrites au Budget et contributions	107,683,000
80	Conseil de recherches en sciences naturelles et en génie	16,052,000
85	Conseil de recherches en sciences naturelles et en génie – Subventions inscrites au Budget	448,364,000

L10	Politiques financières et économiques – Paiement d'une somme maximale de \$7,073,000 US représentant le montant intégral des souscriptions que le Canada versera en 1995-1996 à la Société financière internationale (SFI) conformément à la Loi sur les accords de Bretton Woods et des accords canadiens, estimé à \$9,850,000 en date du 19 janvier 1995, et confirmation que la SFI ne dispose pas de capital exigible	9,850,000
L15	Politiques financières et économiques – Conformément à la Loi sur les accords de Bretton Woods et des accords connexes, délivrance de billets à vue, non produits d'intérêts et non négociables, d'un montant ne devant pas dépasser \$276,333,333 en faveur de l'Association internationale de développement	I
L20	Politiques financières et économiques – Délivrance de billets à vue d'une valeur maximale de \$11,903,502 US conformément à la Loi sur l'Accord de création de la Banque européenne pour la reconstruction et le développement aux fins des souscriptions de capital à la BERD, et confirmation que la valeur totale du capital exigible de la BERD s'élève à \$277,748,380 US en date du 31 mars 1995	I
25	Programme spécial – Paiements à la Caisse des réclamations étrangères	10,000
L30	Programme spécial – Paiements concernant la capitalisation du Canada dans le projet Hibernia	92,000,000
35	Vérificateur général – Dépenses du Programme et contributions	46,811,000
40	Tribunal canadien du commerce extérieur – Dépenses du Programme	7,297,000
45	Bureau fédéral de développement régional (Québec)	23,419,000
50	Bureau fédéral de développement régional (Québec) – Dépenses de fonctionnement et contributions	397,987,435
55	Bureau du surintendant des institutions financières – Dépenses du Programme	2,543,000
I5	Gouverneur général – Dépenses du Programme, subventions inscrites au Budget et dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur ont été échues par suite de leurs fonctions de gouverneur général	9,033,000



Annexe proposée au projet de loi de crédits

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Sections Numéros	Ministère ou organisme	Budget principal 1995-1996
13	Environnement	
1	Environnement – Dépenses de fonctionnement et	
	(a) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle, de la Commission d'étude du bassin de la rivière Saint-Jean;	
	(b) autorisation au Ministère d'engager des experts-conseils dont les commissions identifiées au paragraphe (a) peuvent avoir besoin, au traitement que lesdites commissions peuvent déterminer;	
	(c) les dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des inventaires des ressources en eau;	
	(d) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part que doivent assumer les provinces du Manitoba et de l'Ontario des frais de la régularisation du niveau du lac des Bois et du lac Seul;	
	(e) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part que doivent assumer les organismes provinciaux et les organismes de l'extérieur des frais des levés hydrométriques;	
	(f) aux termes de l'article 29, 1(2)(a) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes de l'année générées par la fourniture de services d'évaluation environnementale et de formation, d'information et de publications, par l'Agence canadienne d'évaluation environnementale;	
	(g) autorisation de dépenser un montant de recettes reçues dans l'année au cours de l'exercice des activités ou par suite de l'exercice des activités de la Conservation de l'environnement, de la Protection de l'environnement et de l'Environnement atmosphérique	
5	Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral	488,833,000
10	Environnement – Subventions inscrites au Budget et contributions	58,615,000
14	Finances	
	Ministère	
	<i>Programme des politiques financières et économiques</i>	
1	Politiques financières et économiques – Dépenses du Programme et autorisation de dépenser les recettes de l'année	53,983,000
5	Politiques financières et économiques – Subventions inscrites au Budget et contributions	820,000,000



Sections Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1995-1996
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15	<i>Programme du travail</i> Travail – Dépenses de fonctionnement et frais de représentation du Canada dans le domaine des affaires internationales du travail Travail – Subventions inscrites au Budget et contributions	44,135,000 7,429,000
20		
25	<i>Programme de la sécurité du revenu</i> Sécurité du revenu – Dépenses du Programme et autorisation d'effectuer des dépenses recouvrables au titre du Compte du Régime de pensions du Canada	110,710,000
30	<i>Programme du développement social et de l'éducation</i> Développement social et éducation – Dépenses de fonctionnement	38,976,000
35	Développement social et éducation – Subventions inscrites au Budget et contributions	375,339,000
40	<i>Conseil canadien des relations du travail</i> Conseil canadien des relations du travail – Dépenses du Programme	8,287,000
45	<i>Tribunal canadien des relations professionnelles artistes-producteurs</i> Tribunal canadien des relations professionnelles artistes-producteurs – Dépenses du Programme	1,580,000
50	<i>Centre canadien d'hygiène et de sécurité au travail</i> Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme	2,026,000
12	<i>Diversification de l'économie de l'Ouest canadien</i> Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement contributions Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget et contributions	30,058,000 435,876,000

# Annexe proposée au projet de loi de crédits

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Sections	Numéros	Ministère ou organisme	Budget principal 1995-1996
	de crédits	(dollars)	
	5	Défense nationale – Dépenses en capital	2,673,951,002
	10	Défense nationale – Subventions inscrites au Budget, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du traité de l'Atlantique Nord et, aux termes de l'article 3 de la Loi de 1950 sur les crédits de défense, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de la défense	174,672,998
	15	Protection civile Canada – Dépenses de fonctionnement	10,302,000
	20	Protection civile Canada – Subventions inscrites au Budget et contributions	5,709,110
11		Développement des ressources humaines	
		<b>Emploi et Immigration</b>	
		<i>Programme des services généraux</i>	
	1	Services généraux – Dépenses du Programme et autorisation d'effectuer des dépenses recouvrables au titre du Compte du Régime de pensions du Canada et du Compte d'assurance-chômage	62,763,000
	5	Emploi et Assurance – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Compte d'assurance-chômage	194,947,000
	10	Emploi et Assurance – Subventions inscrites au Budget, contributions, et paiements aux provinces, aux municipalités, à d'autres organismes publics et communautaires, ainsi qu'à des groupes privés, sociétés, sociétés de personnes et particuliers ou autres entités, en vertu d'accords conclus avec le Ministère pour a) la réalisation par ces entités de projets destinés à procurer du travail ou de l'aide à l'emploi à des travailleurs et à contribuer au mieux-être de la collectivité; ou b) les paiements versés à ces travailleurs, ou les coûts encourus par rapport à ceux-ci, par ces entités	1,329,481,000

5	Centre canadien de gestion	Centre canadien de gestion – Dépenses du Programme et contributions	9,049,000
10	Secrétariat des conférences intergouvernementales canadiennes	Secrétariat des conférences intergouvernementales canadiennes – Dépenses du Programme	2,939,000
15	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme	22,367,000
20	Directeur général des élections	Directeur général des élections – Dépenses du Programme	2,702,000
25	Commissaire aux langues officielles	Commissaire aux langues officielles – Dépenses du Programme	10,143,000
30	Table ronde nationale sur l'environnement et l'économie	Table ronde nationale sur l'environnement et l'économie – Dépenses du Programme	3,133,000
35	Commission des relations de travail dans la fonction publique	Commission des relations de travail dans la fonction publique – Dépenses du Programme	5,473,000
40	Comité de surveillance des activités de renseignement de sécurité	Comité de surveillance des activités de renseignement de sécurité – Dépenses du Programme	1,323,000
10	Défense nationale	Défense nationale	

1 Ministère

Défense nationale – Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant \$17,886,735,000 aux fins des crédits 1, 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement de ces engagements (et dont il est estimé qu'une tranche de \$7,106,648,000 deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre de ces crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces organismes; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un ou l'autre de ces crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les recettes perçues pendant l'année, aux fins de n'importe lequel desdits crédits

7,484,191,000

Annexe proposée au projet de loi de crédits

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Sections Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1995-1996
8	Conseil du Trésor	
1	Secrétariat Programme relatif à l'administration centrale de la fonction publique Administration centrale de la fonction publique – Dépenses du Programme, subvention inscrite au Budget et contribution	75,190,000
5	Programme des éventualités du gouvernement central L'administration centrale Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour ajouter des sommes à d'autres crédits relativement à la feuille de paye et d'autres besoins et pour payer diverses menues dépenses imprévues auxquelles il n'est pas autrement pourvu, y compris les primes attribuées en vertu de la Loi sur les inventions des fonctionnaires; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de la feuille de paye, tirées sur d'autres crédits et versées au présent crédit	450,000,000
10	Reprographie – Sous réserve de l'approbation du Conseil du Trésor, pour ajouter des sommes à d'autres crédits pour les paiements conformément au contrat de licence de reproduction par reprographie des oeuvres publiées et protégées par le droit d'auteur	1,369,000
15	Programme de contributions de l'employeur aux régimes d'assurance Subventions inscrites au Budget et contributions de l'État aux paiements et primes d'assurance chirurgicale-médicale et autres assurances et taxes, calculées et décrites selon les prescriptions du Conseil du Trésor, en faveur des personnes décriées au crédit 124 (Finances) de la Loi des subsides n° 6 de 1960, au crédit 85a (Finances) de la Loi des subsides n° 5 de 1963, et au crédit 20b (Finances) de la Loi des subsides n° 10 de 1964, et en faveur des personnes à leur charge; contribution de l'État à des régimes de pensions et à des régimes de prestations de décès, d'assurance-maladie et à d'autres régimes d'assurance et des programmes de sécurité sociale pour les employés engagés sur place à l'étranger, et pouvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 63(3) de la Loi sur l'assurance-chômage	738,007,000
9	Conseil privé	
1	Ministère Conseil privé – Dépenses du Programme, y compris le fonctionnement de la résidence du Premier ministre; versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'État, mais qui ne dirige pas un ministère d'État, d'un traitement équivalent à celui versé aux ministres d'État qui dirigent un ministère d'État, aux termes de la Loi sur les traitements, rajusté en vertu de la Loi sur le Parlement du Canada et au prorata, pour toute période inférieure à un an; et subvention inscrite au Budget et contributions	70,748,000

6	Anciens combattants	1	Programme des anciens combattants – Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie, de recherches techniques et autres qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés construites en vertu de contrats particuliers à prix ferme et destinées aux anciens combattants conformément à la Loi sur les terres destinées aux anciens combattants, afin de corriger des déficiences dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède	494,832,000
		5	Anciens combattants – Subventions inscrites au Budget et contributions, le montant inscrit à chacun des postes pouvant être modifié sous réserve de l'approbation du Conseil du Trésor	1,470,369,000
10	Programme de la Commission canadienne des pensions	10	Commission canadienne des pensions – Dépenses du Programme	4,135,000
		15	Bureau de services juridiques des pensions – Dépenses du Programme	6,447,000
		20	Programme du Tribunal d'appel des anciens combattants – Dépenses du Programme	2,767,000
		7	Citoyenneté et Immigration	
1	Ministère	1	Citoyenneté et Immigration – Dépenses de fonctionnement	286,173,000
		5	Citoyenneté et Immigration – Dépenses en capital	24,834,000
		10	Citoyenneté et Immigration – Subventions inscrites au Budget et contributions	256,335,000
		15	Commission de l'immigration et du statut de réfugié du Canada	
			Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme	69,959,000

# Annexe proposée au projet de loi de crédits

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Sections	Numéros	Ministère ou organisme	(dollars)	Budget principal
				1995-1996
50	50	<i>Programme de paiements de transfert aux gouvernements territoriaux</i> des Territoires du Nord-Ouest et au gouvernement du Yukon calculés conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouverneur en conseil, et le ministre des Finances du territoire concerné; et autorisation de paiements provisoires pour l'exercice financier en cours au gouvernement des Territoires du Nord-Ouest et au gouvernement du territoire du Yukon avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires au gouvernement territorial concerné pour l'exercice financier en cours		1,216,397,000
			Commission canadienne des affaires polaires	
			contributions	1,003,000
4	4	Agence de promotion économique du Canada atlantique	Ministère	40,468,000
			Agence de promotion économique du Canada atlantique – Dépenses de fonctionnement	
			Budget et contributions	313,261,000
			Société d'expansion du Cap-Breton	
			Paiements à la Société d'expansion du Cap-Breton en vertu de la Loi organique de 1987 sur le Canada atlantique	17,538,000
5	5	Agriculture et Agroalimentaire	Ministère	
			Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes de l'alinéa 29, 1(2)(a) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes provenant des services d'inspection et de classement et des activités de pâturage et de reproduction du Programme de pâturages communautaires pour compenser les dépenses engagées durant l'exercice	569,216,000
			Agriculture et Agroalimentaire – Commission canadienne des grains – Dépenses de fonctionnement et contribution	41,694,000
			Agriculture et Agroalimentaire – Dépenses en capital	103,731,000
			Agriculture et Agroalimentaire – Subventions inscrites au Budget et contributions	364,714,000
20	20	Commission canadienne du lait	Commission canadienne du lait – Dépenses du Programme	2,468,000



10	Affaires indiennes et Inuit – Dépenses en capital et:	
	a) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon des conditions approuvées par le gouvernement en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du Ministre, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral;	
	b) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumée par les gouvernements provinciaux et les commissions scolaires locales pour des routes et ouvrages connexes, ainsi que pour l'éducation, y compris l'instruction de non-Indiens fréquentant les écoles indiennes;	
	c) autorisation de construire et d'acquérir, pour les Indiens et les Inuit, des logements qui devront être occupés par des Indiens et des Inuit contre le versement, s'il y a lieu, de montants que le Ministre peut fixer, et qu'ils achèteront ou loueront aux conditions et au prix, soit coïtant, soit réduit, approuvées par le gouvernement en conseil et d'effectuer des paiements aux Indiens et aux bandes indiennes en vue de la construction de logements et d'autres bâtiments	
15	Affaires indiennes et Inuit – Subventions inscrites au Budget et contributions	5,343,000
120	Prêts à des revendeurs autochtones, conformément aux conditions approuvées par le gouvernement en conseil, pour le paiement des frais de recherches, d'élaboration et de négociations concernant les revendications	3,528,728,000
125	Prêts au Conseil des Indiens du Yukon afin de verser des prestations provisoires aux anciens du Yukon	25,226,000
130	Prêts aux Premières Nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique	977,000
		19,300,000
35	<i>Programme des affaires du Nord</i> Affaires du Nord – Dépenses de fonctionnement et autorisation de consentir des avances recouvrables pour services rendus au nom du gouvernement des Territoires du Nord-Ouest, y compris l'autorisation d'engager des dépenses de consentir des avances recouvrables relatives aux services fournis et aux travaux effectués sur des propriétés n'appartenant pas au gouvernement fédéral; et l'autorisation de contribuer aux travaux de construction exécutés par des autorités locales ou des groupes privés	74,616,000
40	Affaires du Nord – Subventions inscrites au Budget et contributions	55,503,150
45	Paiements à la Société canadienne des postes en accord avec l'entente entre le ministère des Affaires indiennes et du Nord canadien et la Société canadienne des postes dans le but de fournir le service arien omnibus de colis destinés	13,105,000
	au Nord	



Annexe proposée au projet de loi de crédits				À moins qu'il n'en soit fait explicitement mention au dernier paragraphe de la préface, tous les libellés de crédits sont tels qu'ils paraissent dans les lois de crédits antérieures.	
Sections	Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1995-1996		
3	40	Commission mixte internationale – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs	4,160,000		
	45	Secrétariat de l'ALÉNA, section canadienne	2,105,000		
		Ministère Programme d'administration Administration – Dépenses du Programme et contributions	39,128,000		
5		Programme des affaires indiennes et inuit			
		(a) dépenses ayant trait aux ouvrages, bâtiments et matériel situés sur des propriétés n'appartenant pas au gouvernement fédéral; (b) dépenses recouvrables en vertu d'accords approuvés par le gouverneur en conseil et conclus avec les gouvernements provinciaux et les commissions scolaires locales en vue du versement de prestations sociales à des non-Indiens habitant des réserves indiennes et de l'instruction de non-Indiens fréquentant des écoles indiennes; (c) autorisation au Ministre de conclure des accords avec les gouvernements provinciaux, les commissions scolaires, les organismes de bienfaisance ou autres pour la prise en charge et l'entretien des enfants; (d) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuit, pour assurer des services d'enseignement et d'orientation aux Indiens et aux Inuit, pour l'approvisionnement en matériaux et en matériel, et pour l'achat des produits finis et la vente de ces derniers; (e) autorisation de vendre le courant électrique, le mazout et les services qui s'y rattachent, de même que les services municipaux, aux consommateurs particuliers qui vivent dans les centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, selon les conditions approuvées par le gouverneur en conseil, et de fournir les mêmes services et biens aux ministères et organismes fédéraux installés dans le Nouveau-Québec	197,331,000		

15	Agence canadienne de développement international – Dépenses de fonctionnement et autorisation:	
	a) d'engager des personnes qui travailleront dans les pays en développement;	
	b) de dispenser instruction ou formation à des personnes des pays en développement, conformément au <i>Règlement sur l'assistance technique</i> , pris par le décret C.P. 1986-993 du 24 avril 1986, y compris les modifications ou tout autre règlement que peut adopter le gouverneur en conseil en ce qui concerne:	
	(1) la rémunération payable aux personnes travaillant dans les pays en développement, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard;	
	(ii) le soutien de personnes des pays en développement en période de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard;	
	(iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en développement, ou à l'instruction ou à la formation de personnes des pays en développement	
20	Agence canadienne de développement international – Subventions et contributions inscrites au Budget et paiements aux institutions financières internationales conformément à la <i>Loi sur l'aide au développement international (institutions financières)</i> , à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins de l'aide au développement international, de l'assistance humanitaire internationale et à d'autres fins précises, sous forme de paiements comptants et de fourniture de biens, denrées ou services	1,476,872,000
L25	Délivrance de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser \$115,700,000, conformément à la <i>Loi sur l'aide au développement international (institutions financières)</i> , à titre de contributions aux fonds d'institutions financières internationales	1
L30	Paiement ne devant pas dépasser \$28,620 US à la Banque de développement des Caraïbes, attendu que l'équivalent de cette somme en dollars canadiens, évalué à \$41,000 le 19 janvier 1995, peut varier à la hausse et que le capital exigible du Canada relié à ce paiement s'élève à \$102,105 US et la délivrance de billets à vue, non productifs d'intérêts et non négociables, dont la valeur ne doit pas dépasser \$11,826,000 US conformément à la <i>Loi sur l'aide au développement international (institutions financières)</i> , à titre de souscriptions au capital des institutions financières internationales, attendu que le capital exigible du Canada relié à la délivrance de ces billets à vue s'élève à \$631,600,000 US	41,000
35	Centre de recherches pour le développement international Versements au Centre de recherches pour le développement international	96,100,000

Annexe proposée au projet de loi de crédits

À moins qu'il n'en soit fait explicitement mention au dernier paragraphe de la préface, tous les libellés de crédits sont tels qu'ils paraissent dans les lois de crédits antérieures.

Sections Numéros	Ministère ou organisme	Budget principal
de	(dollars)	1995-1996
crédits		

Affaires étrangères et Commerce international

2

Affaires extérieures

1

Affaires extérieures – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouvernement en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouverneur en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consultants, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays; et conformément à l'alinéa 29.1(2)(a) de la Loi sur la gestion des finances publiques le pouvoir de dépenser les recettes reçues durant l'année provenant de la prestation de services liés aux Centres canadiens des affaires qui sont situés à l'étranger

5

Affaires extérieures – Dépenses en capital

10

Affaires extérieures – Subventions inscrites au Budget, contributions, et autorisation de contracter durant l'exercice en cours des engagements ne dépassant pas \$50,000,000, aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des ventes de produits canadiens à l'étranger et autorisation de payer des prélevées, et autorisation de faire d'autres paiements précisés, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 1994 à

354,594,600

799,047,000  
90,725,000

Achat de services de réparation et d'entretien	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
Services publics, fournitures, approvisionnement et ouvrages	308	381	158,152	2,350	395	51,069	74,981	73	74,301
14,164	107,541	23,006	1,090	84	16	25,163	10	182,753	1,076,470
150	250	20	89,355	30	792	1,262	713,392	1,207,356	1,262
43,625	75,655	51,149	80	.....	.....	.....	.....	3,527	.....
5	10	.....	.....	.....	.....	.....	.....	.....	.....
20	70	.....	.....	.....	.....	.....	.....	.....	.....
84,393	154,563	106,371	204,719	335,803	442,559	1,078,811	1,805,192	905	7,932
15	104	.....	2,191	3,143	1	.....	.....	.....	.....
143	909	.....	548	679,364	4	.....	.....	.....	.....
487,581	496,633	454,423	57,639	426,293	724,659	3,752,682	2,187,197	2,025,649	14,000
.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
1,648,698	2,914,201	1,265,690	3,410,666	65,835,828	5,988,116	7,932,399	149,373,417	14,818,000	164,191,417
1,648,698	2,914,201	1,265,690	3,410,666	81,286,328	5,988,116	8,564,899	164,191,417	.....	.....
558,775	213,782	552,819	23,204	36,100	646,856	4,091,383	.....	.....	.....
1,089,923	2,700,419	712,871	3,387,462	81,250,228	5,341,260	4,473,516	164,191,417	160,737,944	.....
1,715,491	2,974,898	1,570,483	3,795,096	84,861,201	41,000,000	6,421,114	8,737,531	.....	.....

# Budgétaire du Budget des dépenses principal par article courant de dépense

Ministère ou organisme      Personnel      Transports      Information      Services      Location  
et professionnels et spéciaux      communications

(en milliers de dollars)

(1) (2) (3) (4) (5)

Soliciteur général

Ministère

Service canadien du renseignement de sécurité

Service correctionnel

Commission nationale des libérations conditionnelles

Bureau de l'enquêteur correctionnel

Gendarmerie royale du Canada

Comité externe d'examen de la Gendarmerie royale du

Canada

Commission des plaintes du public contre la Gendarmerie

royale du Canada

Transports

Ministère

Tribunal de l'aviation civile

Administrateur de l'Office du transport du grain

Office national des transports

Travaux publics et Services gouvernementaux

Travaux publics et Approuvements et Services

Société canadienne d'hypothèques et de logement

Société canadienne des postes

Corporation commerciale canadienne

Comptes à des fins déterminées consolidés

Total pour tous les ministères et organismes (1)

18,246,518 2,214,273 301,169 4,097,543 1,883,114

18,246,518 2,214,273 301,169 4,097,543 1,883,114

Total des dépenses principales

Moins : dépenses internes du gouvernement (2)

18,195,542 1,965,602 170,410 3,270,832 1,080,384

18,195,542 1,965,602 170,410 3,270,832 1,080,384

Total des dépenses concernant les tiers (3)

Budget principal

NOTES:

(1) Ces montants représentent la répartition de toutes les dépenses budgétaires prévues dans le présent Budget des dépenses.

(2) Ces montants représentent les opérations (ou les crédits utilisés) des ministères et organismes pour lesquelles aucune dépense de fonds n'est

nécessaire.

(3) Ces montants représentent les dépenses de fonds estimatives se rapportant au présent Budget des dépenses.

(4) Pour établir une comparaison par rapport à l'année précédente, les données figurant sur cette ligne doivent être comparées aux données figurant à la

ligne « Total pour tous les ministères et organismes ».

	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
Achat de services de réparation et d'entretien	16,419	35,263	43,089	17,202	430,342		73,630	39,953	Total net des dépenses
	5	40		20			95,882	96,864	
							1,064,644	1,064,644	
							109,784	109,784	
							46,204	46,204	
							24,988	24,988	
	424	667	927	2,148	2,148		1	13,459	21,246
	1,562	2,507	6,014	2,148	2,148		536	58,319	58,319
	361	270	105	105	105		19,308	19,308	19,308
	4,802	82,889	82,889	344	344		2,400	4,802	4,802
	1,500	4,660	5,313	339	339		33,411	75,864	75,864
	306	3,320	1,753	452	452		33,411	33,411	33,411
	1,068	2,638	1,834	39	39		20,559	20,559	20,559
	20	47					3,155	16,819	122,573
	41,043	42,714	45,375	36,187	266,314		7,888		896,505
	12,309	23,260	25,857	34,167	317,865		842	18,224	841,473
	179	669		661	635		1		41,974
	322	344		585			1		172,494
	3						3		30,271
	32,466	31,075	9,288	53,786	94,417		1,776	114,291	2,136,998
	20,472	204,189	38,732	20,547	7,414,327		4,391	19,271	8,499,777
	15	23		15					1,353
	141	151		353	242,182				250,034
	20	100		22			121		3,138



(en milliers de dollars)

	(1)	(2)	(3)	(4)	(5)
Patrimoine canadien	279,331	25,182	9,159	70,666	6,534
Communications					
Conseil consultatif sur la situation de la femme	1,978	320	73	534	56
Conseil des Arts du Canada					
Société Radio-Canada					
Société de développement de l'industrie					
cinématographique canadienne					
Musée canadien des civilisations					
Musée canadien de la nature					
Conseil de la radiodiffusion et des télécommunications					
canadiennes	26,668	2,095	1,526	2,023	374
Archives nationales du Canada	35,553	1,533	492	7,705	269
Société du Centre national des Arts	1,214	40	45	320	47
Commission des champs de bataille nationaux	43,836	4,841	12,999	1,675	9,157
Office national du film	21,414	1,118	584	5,321	96
Bibliothèque nationale	104,161	6,806	2,834	13,502	3,394
Musée national des sciences et de la technologie	5,113	187	312	855	22
Commission de la fonction publique	321,641	30,983	5,819	71,542	26,999
Pêches et Océans					
Ressources naturelles	292,888	25,869	13,859	105,661	7,220
Energie, Mines et Ressources et Forêts	28,232	3,848	390	7,257	102
Commission de contrôle de l'énergie atomique	22,124	1,863	128	4,400	504
Office national de l'énergie	127	6	4	88	19
Administration du pipe-line du Nord	1,734,995	138,899	39,804	100,672	14,111
Revenu national					
Santé nationale et Bien-être social	346,686	142,120	21,155	303,209	3,220
Conseil de contrôle des renseignements relatifs aux	984	75	60	171	10
matières dangereuses	4,215	1,659	489	814	30
Conseil de recherches médicales	2,248	140	55	412	20
Conseil d'examen du prix des médicaments brevetés					



[illegible]

# Budgétaire du Budget des dépenses principal par article courant de dépense

Ministère ou organisme      Personnel      Transports      Information      Services      Location  
et      professionnels      et spéciaux

(en milliers de dollars)

	(1)	(2)	(3)	(4)	(5)
Développement des ressources humaines	1,240,858	136,992	37,944	269,745	134,275
Emploi et Immigration					
Conseil canadien des relations professionnelles	6,639	950	65	911	175
Artistes-producteurs	972	161	142	377	5
Centre canadien d'hygiène et de sécurité au travail	4,882	299	293	723	42
Diversification de l'économie de l'Ouest canadien	19,114	3,590	700	7,100	500
Environnement	311,906	49,742	6,033	129,430	21,565
Finances					
Ministère	42,691	4,964	2,513	8,696	733
Vérificateur général	38,100	4,150	550	6,030	200
Tribunal canadien du commerce extérieur	6,848	322	85	484	90
Bureau fédéral de développement régional (Québec)	17,119	2,072	915	4,180	307
Bureau du surintendant des institutions financières	27,604	2,111	698	6,972	2,823
Gouverneur général	6,025	980	350	1,037	80
Industrie					
Industrie, Sciences et Technologie et Consommation et	245,920	39,135	38,295	109,674	4,578
Affaires commerciales	25,843	5,795	745	36,416	442
Agence spatiale canadienne	650	100	80	326	40
Tribunal de la concurrence	860	41	65	78	15
Commission du droit d'auteur	183,359	16,087	5,467	24,713	6,878
Conseil national de recherches du Canada	10,067	3,180	748	1,908	119
Conseil de recherches en sciences naturelles et en génie	5,319	300	200	1,400	135
Conseil canadien des normes	260,070	11,494	4,758	16,106	4,794
Statistique Canada					
Justice					
Ministère	145,976	7,547	2,471	15,120	747
Commission canadienne des droits de la personne	11,768	1,162	417	2,312	178
Commissaires à la magistrature fédérale	158,417	9,279	190	1,941	42
Cour fédérale du Canada	22,026	2,323	133	4,059	460
Commissariat à l'information et à la protection de la vie	5,460	221	94	254	23
Cour suprême du Canada	8,762	898	500	2,205	170
Cour canadienne de l'impôt	6,249	626	100	2,451	100
Parlement					
Sénat	29,343	5,049	1,089	3,876	162
Chambre des communes	161,605	22,567	7,787	10,383	6,668
Bibliothèque du Parlement	13,297	178	8	348	235

Achat de services de réparation et d'entretien	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
Services publics, fournitures de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages	Construction ou/ou acquisition de terrains, bâtiments et ouvrages

743,349	1,301,168	194,696	2,310,508	197,947	5,709	45,670	447,272	11,080,000	16,647	237	3	47	15	22	373	7	135	912	350	548	2,800	7,423	14,080	200	6,416	2	3	46	1,313	39,179	59,925	38,600	1,513	1,611,872	354,845	4,156	50,142	1,303,576	1,715,054	148,000	96,100	4,458	2,194	5,261,684	1,051	371,223	17,538	62,722	1,762,933	2,468	1,997,736	592,657	77,344	1,271,416	10,848	3,133	24,609	22,684	11,130	3,279	5,953	1,415	11,080,000	16,647
743,349	1,301,168	194,696	2,310,508	197,947	5,709	45,670	447,272	11,080,000	16,647	237	3	47	15	22	373	7	135	912	350	548	2,800	7,423	14,080	200	6,416	2	3	46	1,313	39,179	59,925	38,600	1,513	1,611,872	354,845	4,156	50,142	1,303,576	1,715,054	148,000	96,100	4,458	2,194	5,261,684	1,051	371,223	17,538	62,722	1,762,933	2,468	1,997,736	592,657	77,344	1,271,416	10,848	3,133	24,609	22,684	11,130	3,279	5,953	1,415	11,080,000	16,647

# Budgétaire du Budget des dépenses principal par article courant de dépense

Ministère ou organisme	Personnel	Transports	Information	Services	Location
et communications				et spéciaux	

(en milliers de dollars)

(1)	(2)	(3)	(4)	(5)
Affaires étrangères et Commerce international	464,662	110,856	8,270	116,524
Affaires extérieures	75,336	8,399	821	13,466
Agence canadienne de développement international	417	281	29	204
Affaires indiennes et du Nord canadien	180,729	45,749	3,490	61,212
Ministère	417	281	29	204
Commission canadienne des affaires polaires	417	281	29	204
Agence de promotion économique du Canada atlantique	21,880	3,700	1,500	12,128
Société d'expansion du Cap-Breton	21,880	3,700	1,500	12,128
Ministère	21,880	3,700	1,500	12,128
Agriculture et Agroalimentaire	566,916	34,814	3,928	64,995
Ministère	566,916	34,814	3,928	64,995
Commission canadienne du lait	566,916	34,814	3,928	64,995
Anciens combattants	161,903	19,323	805	206,711
Citoyenneté et Immigration	219,684	26,367	4,313	42,400
Ministère	219,684	26,367	4,313	42,400
Commission de l'immigration et du statut de réfugié du Canada	64,191	2,571	511	7,076
Secrétariat	865,834	2,100	2,000	13,150
Conseil du Trésor	865,834	2,100	2,000	13,150
Conseil privé	39,272	4,376	2,283	8,853
Ministère	39,272	4,376	2,283	8,853
Centre canadien de gestion	7,981	4,000	335	3,602
Secrétariat des conférences intergouvernementales	1,684	386	118	547
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	19,489	1,225	197	2,033
Directeur général des élections	2,997	700	507	972
Commissaire aux langues officielles	8,581	717	332	773
Table ronde nationale sur l'environnement et l'économie	1,272	717	332	773
Commission des relations de travail dans la fonction publique	4,176	457	118	643
Comité de surveillance des activités de renseignement de sécurité	799	92	18	450
Défense nationale	5,264,302	635,259	20,974	684,531
Ministère	5,264,302	635,259	20,974	684,531
Protection civile Canada	128,868	2,108	322	1,752

Budget principal 1994-1995	Total	Prêts, dotations en capital et avances non-budgétaires		Crédits à voter		Autorisations précédentes (législatives)	
		Total		Total		Total	
	2,207,172	2,136,998	.....	.....	.....	.....	.....
	8,178,236	8,499,777	.....	.....	.....	.....	.....
1,381	.....	1,353	.....	.....	.....	.....	.....
247,953	.....	250,034	.....	.....	.....	.....	.....
3,371	.....	3,138	.....	.....	.....	.....	.....
80,084	.....	74,301	.....	.....	.....	.....	.....
206,834	.....	182,753	.....	.....	.....	.....	.....
1,026,326	.....	1,076,470	.....	.....	.....	.....	.....
25,760	.....	25,163	.....	.....	.....	.....	.....
1,274	.....	1,262	.....	.....	.....	.....	.....
1,196,548	.....	1,207,356	.....	.....	.....	.....	.....
701	.....	792	.....	.....	.....	.....	.....
3,708	.....	3,527	.....	.....	.....	.....	.....
2,012,666	.....	1,805,192	.....	.....	.....	.....	.....
890	.....	905	.....	.....	.....	.....	.....
14,733	.....	7,932	.....	.....	.....	.....	.....
822,723	.....	709,640	.....	.....	.....	.....	.....
2,306,008	.....	2,187,197	.....	.....	.....	.....	.....
2,097,921	.....	1,883,349	.....	.....	.....	.....	.....
14,000	.....	14,000	.....	.....	.....	.....	.....
13,170	.....	11,859	.....	.....	.....	.....	.....
141,197,449	.....	150,003,771	.....	.....	.....	.....	.....
19,911,000	.....	14,818,000	.....	.....	.....	.....	.....
161,108,449	.....	164,821,771	.....	.....	.....	.....	.....
214,204	.....	416,150	.....	.....	.....	.....	.....
214,204	.....	416,150	.....	.....	.....	.....	.....
.....	.....	630,354	.....	.....	.....	.....	.....
.....	.....	14,818,000	.....	.....	.....	.....	.....
.....	.....	164,821,771	.....	.....	.....	.....	.....
.....	.....	141,197,449	.....	.....	.....	.....	.....
.....	.....	19,911,000	.....	.....	.....	.....	.....
.....	.....	161,108,449	.....	.....	.....	.....	.....

## Sommaire général

Section Ministères ou organismes

Budget principal 1995-1996				(en milliers de dollars)	
Budgetaire		Crédits à voter	Autorisations précédentes	Total	
			(législatives)		
22	Revenu national	1,937,353	199,645	2,136,998	
23	Santé				
	Santé nationale et Bien-être social	1,568,785	6,930,992	8,499,777	
	Conseil de contrôle des renseignements relatifs aux matières dangereuses	1,240	113	1,353	
	Conseil de recherches médicales	249,549	485	250,034	
	Conseil d'examen du prix des médicaments brevetés	2,879	259	3,138	
24	Solliciteur général				
	Ministère	72,495	1,806	74,301	
	Service canadien du renseignement de sécurité	182,753	.....	182,753	
	Service correctionnel	1,008,977	67,493	1,076,470	
	Commission nationale des libérations conditionnelles	22,772	2,391	25,163	
	Bureau de l'enquêteur correctionnel	1,137	125	1,262	
	Gendarmerie royale du Canada	980,151	227,205	1,207,356	
	Comité externe d'examen de la Gendarmerie royale du Canada	753	39	792	
	Commission des plaintes du public contre la Gendarmerie royale du Canada	3,298	229	3,527	
25	Transports				
	Ministère	1,673,714	131,478	1,805,192	
	Tribunal de l'aviation civile	843	62	905	
	Administrateur de l'Office du transport du grain	7,739	193	7,932	
	Office national des transports	27,407	682,233	709,640	
26	Travaux publics et Services gouvernementaux				
	Travaux publics et Approvisionnement et Services	1,729,014	458,183	2,187,197	
	Société canadienne d'hypothèques et de logement	2,025,649	.....	2,025,649	
	Société canadienne des postes	14,000	.....	14,000	
	Corporation commerciale canadienne	11,859	.....	11,859	
Total des ministères et organismes		48,005,907	101,367,510	149,373,417	
Comptes à des fins déterminées consolidés		.....	14,818,000	14,818,000	
Total des prévisions budgétaires		48,005,907	116,185,510	164,191,417	

Prêts, dotations en capital et avances non-budgétaires	Credits à voter		Total	Budget principal 1994-1995
	Autorisations précédentes (législatives)	Total		
447,932	16,415	209,541	41,974	1,043,754
16,939	16,939	208,421	41,818	174,120
19,347	6,422	16,690	30,271	30,866
10,097	10,097	42,014	250	250
238,450	15,716	224,100	172,494	174,120
42,015	42,015	109,784	907,473	1,043,754
15,716	15,716	46,204	41,974	41,818
10,276	10,276	1,064,644	30,271	30,866
15,778	15,778	95,882	122,573	129,095
6,186	6,186	3,026	20,559	15,392
30,969	30,969	966,874	34,391	37,293
19,347	19,347	1,134,509	27,680	27,680
6,422	6,422	1,091,086	81,653	81,653
10,097	10,097	122,342	89,770	89,770
238,450	238,450	122,342	82,889	82,889
42,015	42,015	109,784	75,864	75,864
15,716	15,716	46,204	33,411	33,411
10,276	10,276	1,064,644	20,559	20,559
15,778	15,778	95,882	122,573	129,095
6,186	6,186	3,026	34,391	37,293
30,969	30,969	966,874	21,480	21,480
19,347	19,347	1,134,509	58,319	59,435
6,422	6,422	1,091,086	19,308	21,676
10,097	10,097	122,342	4,802	4,901
238,450	238,450	122,342	82,889	89,770
42,015	42,015	109,784	75,864	81,653
15,716	15,716	46,204	33,411	37,293
10,276	10,276	1,064,644	20,559	20,559
15,778	15,778	95,882	122,573	129,095
6,186	6,186	3,026	34,391	37,293
30,969	30,969	966,874	27,680	27,680
19,347	19,347	1,134,509	81,653	81,653
6,422	6,422	1,091,086	89,770	89,770
10,097	10,097	122,342	82,889	82,889
238,450	238,450	122,342	75,864	75,864
42,015	42,015	109,784	33,411	33,411
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6,422	6,422	1,091,086	4,802	4,901
10,097	10,097	122,342	82,889	89,770
238,450	238,450	122,342	75,86	



# Sommaire général

## Section Ministères ou organismes

### Budget principal 1995-1996

Budgétaire	Crédits à voter	Autorisations précédentes	Total
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(en milliers de dollars)

17	Justice	Ministère	431,094	16,838	447,932
		Commission canadienne des droits de la personne	15,061	1,354	16,415
		Commissaire à la magistrature fédérale	4,835	204,706	209,541
		Cour fédérale du Canada	28,435	2,534	30,969
		Commissariats à l'information et à la protection de la vie privée du Canada	5,558	628	6,186
		Cour suprême du Canada	11,567	4,211	15,778
		Cour canadienne de l'impôt	9,556	720	10,276
18	Parlement	Sénat	26,492	15,523	42,015
		Chambre des communes	155,817	68,283	224,100
		Bibliothèque du Parlement	14,198	1,518	15,716
19	Patrimoine canadien	Communications	931,790	35,074	966,864
		Conseil consultatif sur la situation de la femme	3,026	.....	3,026
		Conseil des Arts du Canada	95,882	.....	95,882
		Société Radio-Canada	1,064,644	.....	1,064,644
		Société de développement de l'industrie cinématographique canadienne	109,784	.....	109,784
		Musée canadien des civilisations	46,204	.....	46,204
		Musée canadien de la nature	24,988	.....	24,988
		Conseil de la radiodiffusion et des télécommunications canadiennes	18,178	3,068	21,246
		Archives nationales du Canada	54,293	4,026	58,319
		Société du Centre national des Arts	19,308	.....	19,308
		Commission des champs de bataille nationaux	4,413	389	4,802
		Commission de la Capitale nationale	82,889	.....	82,889
		Office national du film	75,489	375	75,864
		Musée des beaux-arts du Canada	33,411	.....	33,411
		Bibliothèque nationale	31,927	2,464	34,391
		Musée national des sciences et de la technologie	20,559	.....	20,559
		Commission de la fonction publique	110,961	11,612	122,573
		Condition féminine – Bureau de la coordonnatrice	14,630	586	15,216
20	Pêches et Océans		859,334	37,171	896,505
21	Ressources naturelles	Énergie, Mines et Ressources et Forêts	760,485	80,988	841,473
		Commission de contrôle de l'énergie atomique	38,726	3,248	41,974
		Énergie atomique du Canada, Limitée	172,994	.....	172,994
		Office national de l'énergie	27,725	2,546	30,271
		Administration du pipe-line du Nord	235	15	250

Prêts, dotations en capital et avances non-budgétaires	Crédits		Total	Budget principal 1994-1995
	Autorisations	à voter (législatives)		
.....	.....	.....	11,080,000	11,545,000
.....	.....	.....	16,647	18,339
.....	.....	.....	33,548,327	32,827,985
.....	.....	.....	9,051	9,178
.....	.....	.....	1,692	.....
.....	.....	.....	2,026	2,425
.....	.....	.....	478,133	452,208
.....	.....	.....	629,882	737,038
101,850	233,000	334,850	59,735,398	50,088,589
.....	.....	.....	51,350	56,556
.....	.....	.....	8,085	7,588
.....	.....	.....	471,375	437,080
.....	.....	.....	2,543	2,505
.....	.....	.....	.....	645
.....	.....	.....	10,061	10,325
800	.....	800	1,270,178	1,329,815
.....	.....	.....	301,858	315,534
.....	.....	.....	.....	25,430
.....	.....	.....	1,279	1,601
.....	.....	.....	943	965
.....	.....	.....	14,079	14,470
.....	.....	.....	409,168	432,858
.....	.....	.....	465,574	473,694
.....	.....	.....	96,960	101,119
.....	.....	.....	5,264	5,426
.....	.....	.....	288,117	282,541



Prêts, dotations en capital et avances non-budgétaires	Crédits à voter	Autorisations précédentes (législatives)	Total	Total	Budget principal 1994-1995
41	14,650	14,691	1,729,745	2,037,020	1,408,479
	280,800	280,800	428,800	273,800	112,100
			96,100	4,500	2,219
45,503	30,000	75,503	5,337,187	5,009,497	1,083
			1,051		
			371,223	375,593	10,362
			17,538		
			1,762,933	2,070,522	2,540
			2,468		
			1,997,736	2,088,282	
			592,657	581,257	
			77,344	82,063	
			1,271,416	1,239,335	
			75,431	70,753	
			10,848	11,057	
			3,133	2,878	
			24,609	26,349	
			22,684	42,305	
			11,130	11,840	
			3,279		6,043
			5,953		
			1,415		1,409

# Sommaire général

Section Ministères ou organismes

## Budget principal 1995-1996

Budgétaire	Crédits à voter	Autorisations précédentes	Total
		(législatives)	

(en milliers de dollars)

2	Affaires étrangères et Commerce international	1,244,367	59,209	1,303,576
	Affaires extérieures			
	Agence canadienne de développement international	1,571,387	143,667	1,715,054
	Société pour l'expansion des exportations	.....	148,000	148,000
	Centre de recherches pour le développement international	96,100	.....	96,100
	Commission mixte internationale	4,160	298	4,458
	Secrétariat de l'ALÉNA, section canadienne	2,105	89	2,194
3	Affaires indiennes et du Nord canadien	5,130,151	131,533	5,261,684
	Ministère			
	Commission canadienne des affaires polaires	1,003	48	1,051
4	Agence de promotion économique du Canada atlantique	353,729	17,494	371,223
	Ministère			
	Société d'expansion du Cap-Breton	17,538	.....	17,538
5	Agriculture et Agroalimentaire	1,079,355	683,578	1,762,933
	Ministère			
	Commission canadienne du lait	2,468	.....	2,468
6	Anciens combattants	1,978,550	19,186	1,997,736
7	Citoyenneté et Immigration	567,342	25,315	592,657
	Ministère			
	Commission de l'immigration et du statut de réfugié du Canada	69,959	7,385	77,344
8	Conseil du Trésor	1,264,566	6,850	1,271,416
	Secrétariat			
9	Conseil privé	70,748	4,683	75,431
	Ministère			
	Centre canadien de gestion	9,049	1,799	10,848
	Secrétariat des conférences intergouvernementales canadiennes	2,939	194	3,133
	Bureau canadien d'enquête sur les accidents de transport et de			
	la sécurité des transports	22,367	2,242	24,609
	Directeur général des élections	2,702	19,982	22,684
	Commissaires aux langues officielles	10,143	987	11,130
	Table ronde nationale sur l'environnement et l'économie	3,133	146	3,279
	Commission des relations de travail dans la fonction publique	5,473	480	5,953
	Comité de surveillance des activités de renseignement de			
	sécurité	1,323	92	1,415

et les provinces, et sur les contributions fédérales en matière d'enseignement post-secondaire et de santé, et d'autres lois, paiements relatifs à l'assurance-maladie, l'assurance hospitalisation, et les langues officielles et le Régime d'assistance publique du Canada; les subventions et les capitaux consentis à l'industrie y compris les paiements d'indemnisation des importateurs de pétrole; les subventions aux fins de recherches et autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions de soutien consenties à de nombreux organismes sans but lucratif; versement de subventions aux municipalités en remplacement d'impôts; contributions à des organismes internationaux et droits d'affiliation à ces organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paiements compris dans le présent article courant sont détaillés dans le Budget des dépenses sous «subventions» ou «contributions». Les premières ne sont pas soumises à la vérification et sont, par conséquent, soumises à l'approbation du Parlement en ce qui concerne le montant, le bénéficiaire et même leur objet; les secondes sont soumises à la vérification et ne sont pas ainsi limitées.

#### 11. Service de la dette publique

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiduciaire et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais afférents à la dette publique.

#### 12. Autres subventions et paiements

Paiements à des sociétés d'État et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et certains autres postes «Divers». Les paiements faits aux sociétés d'État comprennent les versements destinés à combler les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'État; les paiements à d'autres sociétés ou organismes administrés par l'État comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'État à l'assurance-chômage, au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la Loi sur les terres destinées aux anciens combattants.

Sous le titre «Divers» figurent certaines dépenses comme les licences, les permis et droits de bassin, de louage, de quayage et d'amarrage, le cautionnement

d'employés de l'État, la perte d'effets personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour plusieurs articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

#### 13. Recettes à valoir sur le crédit

Les recettes à valoir sur le crédit, conformément à l'autorisation du Parlement, sont inscrites sous le présent article courant. Les principaux postes comprennent les loyers provenant de la location d'immubles et de matériel appartenant à l'État; les recettes provenant de la prestation de services de police à d'autres paliers de gouvernement; les recettes provenant des fonds renouvelables; le recouvrement des fonds provenant des gouvernements provinciaux, de gouvernements étrangers et d'autres ministères et organismes.

#### 14. Recettes non fiscales

Comprend les produits de placements et de ventes, les recettes provenant de ressources naturelles, de loyers et de concessions, de services publics de nature réglementaire et de services facultatifs, les paiements de transfert d'autres gouvernements, les recettes liées aux comptes et fonds non budgétaires et diverses autres recettes. Les articles ci-dessus n'influent pas sur les estimations des dépenses et sont exclus.

#### 15. Biens et services de sources internes

Comprend les biens et services achetés d'autres ministères et organismes. Les types de biens et services sont ceux inclus dans les articles courants 1 à 12.

#### 16. Recettes tirées de sources internes

Comprend les recettes d'autres ministères et organismes, qui sont de deux types: les recettes à valoir sur le crédit, et les recettes fiscales et non fiscales. Les recettes tirées de sources internes comprennent les recouvrements des coûts des ministères et organismes et les ventes internes des fonds renouvelables. Ces montants sont inclus dans le présent budget et leurs types de recettes sont énoncés dans l'article courant 13. Les recettes fiscales et non fiscales tirées de sources internes comprennent: les produits de placements, certaines autres recettes interministérielles et les recettes fiscales tirées de la taxe de vente et des droits de douane. Ces sommes ne sont pas incluses dans les estimations des dépenses.



## 7. Services publics, fournitures et approvisionnements

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes scolaires, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien réguliers des services de l'État. Sont inclus : essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provisions; aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; aliments, vêtements et autres fournitures pour Indiens malades et indigènes; manuels et fournitures pour écoles indiennes; livres et autres publications achetées pour diffusion à l'extérieur; uniformes et fourriment; photographies, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, tirage de bleus et travaux d'art; fournitures pour levés

topographiques, études, etc.; produits chimiques, des oeuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures électriques et pièces d'appareils automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre laboratoire, les navires, les prise-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger, munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, munitions et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

Machines et matériel, y compris leurs accessoires et dispositifs coûtant plus de \$1000. Les machines et le matériel coûtant plus de \$1000 figurent à l'article courant n° 9.

Machines et matériel, y compris leurs accessoires et dispositifs coûtant plus de \$1,000. Les machines et le matériel coûtant moins de \$1,000 figurent à l'article courant n° 7.

## 10. Paiements de transfert

Tous les paiements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paiements faits par l'État qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paiements importants relatifs au bien-être versés à des individus, comme les pensions de vieillesse et les allocations de ce genre, les allocations familiales, les allocations et les pensions des anciens combattants; les subventions et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles, de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral

## ouvrages

### 8. Construction et/ou acquisition de terrains, bâtiments et

Cet article comprend toutes les dépenses relatives aux contrats de construction de nouveaux bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et tout autre bien immobilier de ce genre, les dépenses afférentes à la construction des biens de cette nature et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. La rémunération de gens employés occasionnellement à des travaux particuliers, le salaire des employés permanents qui y travaillent à temps plein ou à temps partiel et les matériaux achetés spécialement pour servir à ces travaux figurent, toutefois, aux articles courants n° 1 ou n° 7, respectivement.

### 9. Construction et/ou acquisition de machines et de matériel

Dépenses relatives à toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à microfilm, le matériel de communication entre bureaux, les affichages à caractère continu, les cyprinides pour machines enregistrantes et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre laboratoire, les navires, les prise-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger, munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, munitions et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

Machines et matériel, y compris leurs accessoires et dispositifs coûtant plus de \$1,000. Les machines et le matériel coûtant moins de \$1,000 figurent à l'article courant n° 7.



l'article courant applicable au coût de l'achat même), y compris les frais de services de courtier offerts par l'entreprise privée.

Tous les frais des services de télécommunication par téléphone, câble, télétype, radio et T.S.F. (droits, taxes, etc.), et autres frais de communication, tels ceux qui découlent des services de courtier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

**3. Information**  
Cet article courant comprend trois catégories principales de dépenses.

#### Service de réclame

Comprend tous les services de réclame pour publicité et autres fins achetées aux agences de publicité ou directement pour temps d'antenne ou dans les médias imprimés ou sur les placards extérieurs ou sur les panneaux-réclame. Cela comprend les services de réclame et de création tels que les arts graphiques.

#### Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marche, la distribution et la vente de publications commanditées par le ministre, et pour l'achat de publications connexes de l'Etat. Aussi sont compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audio-visuels correspondants se rapportant à des expositions et étalages.

#### Services des relations avec le public et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité.

Services de rédaction des discours, services des communications de presses, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinions, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles.

#### 4. Services professionnels et spéciaux

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour services de comptables, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs; versements aux enseignants oeuvrant à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; paiements pour services de gestion, pour services d'information et pour autre aide technique, versements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiements de services d'informatique, paiement des frais de scolarité à des Indiens inscrits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation.

#### 5. Location

Credité pour les locations de toutes sortes: location, par le ministre des Travaux publics, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement – avec ou sans équipage – de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs. La location de services d'entrepotage figure également à l'article courant n° 4, bien qu'elle comporte la location de locaux proprement dits.

#### 6. Achat de services de réparation et d'entretien

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant n° 8 ci-dessous, exécutés à forfait, ainsi que du matériel également les paiements faits au ministre des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépense suivants:

1. Personnel
  2. Transports et communications
  3. Information
  4. Services professionnels et spéciaux
  5. Location
  6. Achat de services de réparation et d'entretien
  7. Services publics, fournitures et approvisionnements
  8. Construction et/ou acquisition de terrains, bâtiments et ouvrages
  9. Construction et/ou acquisition de machines et de matériel
  10. Paiements de transfert
  11. Service de la dette publique
  12. Autres subventions et paiements
- En outre, quatre autres articles visent des dépenses et des recettes:
- Un article de recettes, l'article courant n° 13, sert à comptabiliser les recettes qui peuvent être portées à un crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les recettes tirées de leurs opérations de la même manière que les fonds affectés au moyen du crédit.
  - Un article de recettes, l'article courant n° 14, qui comprend les recettes non fiscales. Cet article n'est pas inclus dans les estimations des dépenses.
  - Un article de dépenses, l'article courant n° 15, comprend des opérations internes liées à des dépenses entre ministères et organismes.
  - Un article de dépenses, l'article courant n° 16, comprend des opérations internes liées à des recettes entre ministères et organismes.
- Même si les articles courants n° 15 et 16 influent sur les recettes et les dépenses selon le même montant, leur effet sur les estimations des dépenses nettes ne correspond qu'à un petit montant, puisque les recettes non fiscales liées aux opérations internes ne sont pas incluses dans les estimations des dépenses.
- Une brève explication de chaque article courant est donnée dans ce qui suit.

1. Personnel  
Traitements et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'Etat mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitements des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indemnités des membres des deux chambres du Parlement, et tout genre d'indemnité versée au personnel permanent ou engagé pour une période déterminée ou à leur intention; indemnités de subsistance, suppléments provisoires, indemnités de service à l'étranger, indemnités d'isolement, indemnités de pension et de subsistance, primes de postes, et autres allocations pour automobiles et les autres les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés. Contributions de l'Etat à divers régimes d'avantages sociaux des employés (comme de pension de retraite de la fonction publique, comme de prestations de retraite supplémentaires, compte du Régime de pensions du Canada, Régime de rentes du Québec, comptes de prestations de décès de la Fonction publique et compte d'assurance-chômage), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement, et les contributions de l'Etat aux régimes provinciaux et autres régimes de l'Etat au régime médical et d'assurance-hospitalière y figurent aussi les frais de personnel supplémentaires pour diverses fins.
2. Transports et communications  
Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage payables aux sénateurs et aux députés. Y figurent aussi le transport de personnes par contrat, nolisement ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'Etat, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.
- Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier express, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans

schéma de la nouvelle organisation. On a modifié le libellé du crédit du Conseil du Trésor pour évaluer les événements du gouvernement de façon à pourvoir à l'autorisation relative aux paiements de transfert sous la rubrique «autres crédits parlementaires» et non plus sous l'ancienne rubrique «autres crédits»; ce changement permettra d'utiliser le crédit 5 du Conseil du Trésor pour majorer les crédits parlementaires et autres crédits comme les fonds renouvelables.

*Travaux publics et Services gouvernementaux* - Le Ministère a modifié l'objectif de son Programme des services afin qu'il y soit fait mention également des services de l'immobilier, d'architecture et de génie.

*Transports* - Il n'est pas nécessaire de demander des crédits pour la Société canadienne des ports dans le Budget des dépenses principal de 1995-1996.

*Transport - Office du transport du grain* - Le niveau des dépenses d'immobilisation de cet organisme ayant été ramené au dessous de 5 millions de dollars, il n'est plus nécessaire de prévoir un crédit d'immobilisation distinct dans le Budget des dépenses principal de 1995-1996.

*Patrimoine canadien* - Le Ministère a modifié l'objectif du programme Parc Canada afin d'insister davantage sur l'intégrité écologique et préserver la valeur patrimoniale... «des hauts lieux du patrimoine naturel et culturel du Canada...».

*Patrimoine canadien - Musée canadien des civilisations* - Le Musée a ajouté à la structure de ses activités de programme une nouvelle activité intitulée «installations matérielles» parce que Travaux publics et Services gouvernementaux Canada lui a cédé la responsabilité d'administrer ses installations.

*Patrimoine canadien - Musée canadien de la nature* - Le Musée a modifié certaines des activités comprises dans la structure des activités de programme et elle en a réduit le nombre afin d'améliorer la présentation des renseignements dans le Budget des dépenses principal et dans son plan d'entreprise et son plan d'activités.

*ressources naturelles* - Le Ministère a modifié l'appellation du secteur «Léves, cartographie et télédétection», qui appelle maintenant «Géomatique Canada». Il a créé un fonds renouvelable pour appuyer cette activité, lequel a été ajouté aux crédits législatifs du Programme de l'énergie, des mines et des ressources. Il n'est pas nécessaire de demander des crédits en ce qui a trait à l'usine de valorisation du pétrole lourd de Lloydminster dans le Budget des dépenses principal de 1995-1996.

*Revenu national* - La Loi visant à fusionner les deux anciens ministères, Douanes et Accise et Impôt, est entrée en vigueur au cours de 1994. En conséquence, ces deux anciens ministères de crédits sont maintenant fusionnés dans un seul ministère du Revenu national.

*Secrétariat du Conseil du Trésor* - On a reconfiguré la structure d'activité du Secrétariat du Conseil du Trésor à tenir compte de la structure d'organisation de 1995-1996. On a corrigé le Budget des dépenses principal de 1994-1995 de façon à présenter les dépenses selon le



Agriculture et Agroalimentaire - Le Ministère a modifié la structure de ses activités de programme afin d'indiquer clairement les responsabilités supplémentaires qui découlent de la restructuration de l'appareil gouvernemental et de mieux montrer le fonctionnement quotidien du Ministère. Il a notamment regroupé les activités «Revenu agricole et adaptation» et «Politiques» sous une seule activité appelée «Politiques et programmes d'économie agricole», et il a modifié l'énoncé des objectifs des activités «Services à l'industrie et aux marchés» et «Inspection et réglementation».

Citoyenneté et Immigration - Le Ministère a trouvé divers moyens de rendre ses programmes et ses opérations plus économiques, efficaces et d'améliorer le service à la clientèle, mais il doit à cette fin procéder à une importante restructuration de ses programmes et activités. La première étape consiste à créer un programme intitulé «Citoyenneté et Immigration», qui comprendra six activités : Enregistrement et promotion de la citoyenneté; Service national; Etablissement; Service international; Politique; et Services ministériels.

Citoyenneté et Immigration - Commission de l'immigration et du statut de réfugié du Canada - L'organisme a modifié tant l'objectif de son programme que la structure des activités s'y rattachant, en vue de clarifier ses responsabilités dans les domaines suivants : Appel de l'immigration, Détermination du statut de réfugié et Enquêtes et examens des motifs de garde.

Conseil privé - Table ronde nationale sur l'environnement et l'économie - Ce nouvel organisme a pour objectif de «Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada».

Défense nationale - La valeur de l'engagement autorisé pour le crédit I de la Défense nationale a été ramenée de \$22,153,355,000 à \$17,886,735,000 et la valeur des paiements des exercices ultérieurs a également été ramenée de \$10,923,401,000 à \$7,106,648,000.

Développement des ressources humaines - Le Ministère a modifié la structure de ses programmes, les principaux changements étant l'ajout de la nouvelle activité «Initiatives stratégiques», le transfert de l'activité «Adaptation des travailleurs âgés» du Programme du travail au Programme d'emploi et assurance ainsi que quelques autres transferts de fonctions entre les diverses activités de programme.

Parlement - Chambre des communes - L'appellation et la nature des activités ont été modifiées. L'activité «Services législatifs et de la procédure» s'appelle maintenant «Services de la procédure», les services de publication et d'information ayant été transférés à l'activité «Services de l'administration» (qui s'appelait auparavant

Développement des ressources humaines - Tribunal canadien des relations professionnelles artistes-producteurs - Il s'agit d'un nouvel organisme ayant pour objectif de contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs fédéraux.

Environnement - La loi canadienne sur l'évaluation environnementale a été promulguée en janvier 1995; cette loi a créé l'Agence canadienne d'évaluation environnementale. En conséquence, le nom de cette agence est maintenant mentionné dans le crédit de fonctionnement du ministère, en remplacement de l'ancien Bureau fédéral d'examen des évaluations environnementales.

Finances - Un nouveau crédit intitulé Paiements de transfert, a été instauré pour 1995-1996 afin de garantir les paiements que le Canada versera pour aider certains pays fortement endettés à réduire leur dette non amortie. Il est indispensable de créer un crédit distinct pour ces paiements parce que les sommes dépassent les 5 millions de dollars. Les crédits autorisant les paiements et l'émission d'un billet à ordre aux organismes internationaux ont été modifiés de façon à pourvoir aux fluctuations désavantagées des taux de change et à tenir le Parlement au courant de l'état des engagements du Canada par rapport à ces initiatives. En outre, le crédit du ministère des Finances qui confère au ministre le pouvoir d'émettre des billets à la Banque européenne de reconstruction et de développement a été ramené de \$16,100,000 US à \$11,903,502 US

Finances - Commission de révision des marchés publics - Ces activités sont maintenant menées par le Tribunal canadien du commerce international, depuis l'adoption de l'accord de libre-échange nord-américain. En conséquence, ces crédits ne sont plus nécessaires.

Industrie - Conseil national de recherches du Canada - Le Ministère a simplifié la structure de son programme en fusionnant des fonctions telles que Biotechnologie et Sciences et Recherche et développement dans l'intérêt national.

Industrie - Société de développement du Cap-Breton - Il n'est pas nécessaire de demander des crédits pour cette société dans le Budget des dépenses principal de 1995-1996.

l'entreprise et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'État qu'ils feront.

Une présentation distincte s'applique aux sociétés d'État pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

*Objectifs* - Cette section décrit les objectifs de la société d'État.

*Description du financement par voie de crédits* - Cette section décrit les principales activités commerciales auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.

*Sommaire du financement par voie de crédits* - Ce

tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chaque société et selon les renseignements qu'elles fournissent dans le sommaire de leur plan d'entreprise et de leur budget et dans leur état financier annuel. La présentation précise de façon distincte :

- (i) le financement budgétaire et le financement non budgétaire, selon les principales activités commerciales de la société;
- (ii) le montant du financement budgétaire nécessaire à l'acquisition d'immobilisations et de l'actif long terme;
- (iii) les dépenses prévues, les recettes hors caisse ou d'autres ajustements permettant de justifier les fonds d'exploitation demandés.

## Changements dans le Budget des dépenses principal de

1995-1996

Cette section comprend deux volets. Comme par les années passées, elle décrira les changements survenus en ce qui concerne la présentation des crédits, des programmes et d'autres éléments afin de permettre de rapprocher le Budget de plus, cette section exposera en détail les crédits qui enforment une autorisation précise, distincte de celle qui est incluse dans le Budget des dépenses principal de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions prises par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les nouvelles mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas

dépenses principal.

Aussi, les changements particuliers apportés au mode de présentation ou à l'autorisation, ainsi que les nouvelles autorisations, sont présentés en détail ci-après :

*Affaires étrangères et Commerce international* - L'autorisation des paiements à la Société Radio-Canada, liées aux opérations de Radio-Canada international a été transférée au ministre des Communications (Parlement canadien). En conséquence, ce crédit n'est plus nécessaire dans le Budget des dépenses principal de 1995-1996.

*Affaires étrangères et Commerce international - Secrétariat de l'ALENA, Section canadienne* - Cet organisme était connu auparavant sous le nom de «Secrétariat canadien». L'objectif du programme et la description des activités ont été modifiés de manière à tenir compte de la mise en oeuvre de l'ALENA.

*Affaires étrangères et Commerce international - Agence canadienne de développement international - Le libellé du crédit autorisant le paiement et la délivrance de billets aux institutions financières internationales - Souscriptions au capital, est modifié comme suit : «Paiement ne devant pas dépasser \$... US à la Banque... attendu que l'équivalent de cette somme en dollars canadiens, évalué à \$... le... peut varier à la hausse et que les souscriptions au capital impayées du Canada qui sont reliées à la Banque... s'élèvent à \$... US. La délivrance de billets à vue, non productifs d'intérêt et non négociables, dont la valeur ne doit pas dépasser \$... US conformément à la Loi sur l'aide au développement international (institutions financières), à titre impayées du Canada à la suite de la délivrance de ces billets internationaux, attendu que les souscriptions au capital impayées du Canada à la suite de la délivrance de ces billets à vue s'élèvent à \$... US».*

*Affaires indiennes et du Nord canadien* - Le Ministère a simplifié la structure de son Programme des affaires du Nord en supprimant trois activités. Un nouveau crédit pour prêts a été instauré aux fins du Budget des dépenses principal de 1995-1996. Ce crédit contre l'autorisation d'accorder des prêts pour aider les bandes indiennes à se préparer aux négociations concernant les revendications territoriales.

Les programmes des ministères et organismes dont les ministères sont responsables ou comptables au Parlement ont été regroupés par portefeuille. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget des dépenses principal. Les ministères d'État, créés en application de la Loi de 1970 sur l'organisation du gouvernement, représentent une définition plus restreinte du terme «portefeuille», mais sont considérés comme des ministères pour les besoins de la présentation du Budget.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste légal, le montant prévu dans le Budget des dépenses principal à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

### Objectif

Cette section fait l'exposé des objectifs de chaque programme.

### Description des activités

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque activité pour atteindre les objectifs du programme.

### Tableau du programme par activité

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre de ce programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les activités de chaque programme. Les dépenses de chaque activité sont présentées sous les rubriques fonctionnement, dépenses en capital, paiements de transfert (subventions et contributions) et prêts, dotations en capital et avances. Les recettes à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les recettes associées aux fonds renouvelables sont également incluses dans ce tableau.

Les rentrées portées aux recettes générales non fiscales et les services fournis gratuitement par d'autres ministères fédéraux sont présentés dans la Partie III.

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :

- (i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas;
- (ii) les contributions exigent un accord entre le bénéficiaire et le ministre donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions;
- (iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel;
- (iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère légal, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

### Fonds renouvelables

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite stipulée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les recettes produites.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Dans tous les cas, le tableau du programme par activité est complété par une note au bas du tableau qui montre le bénéfice ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant à la Partie III le lecteur qui désire plus de renseignements.

### Sociétés d'État

Le principe général appliqué dans la Partie II du Budget des dépenses est de donner les renseignements sur les opérations financières par voie de crédits pluriel que sur l'ensemble du plan financier des sociétés. Les sommaires des plans



L'Introduction contient quatre tableaux sommaires.

- a) *Sommaire général* - Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget des dépenses principal par ministère et organisme et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les transferts et les subventions destinées à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'État. Les dépenses non budgétaires (les prêts, les dotations en capital et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

- b) *Budgétaire du Budget des dépenses principal par article courant de dépense* - Le deuxième tableau sommaire indique la répartition des opérations par article de dépenses, ce qui comprend, dans le cas des dépenses, les types de biens ou de services acquis ou transferts effectués, et dans le cas des recettes, la provenance de celles-ci. Ces articles sont décrits à l'annexe de la présente préface.

- c) *Annexe proposée au projet de loi de crédits* - Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget des dépenses principal et dont l'adoption sera proposée au Parlement.

- d) *Postes législatifs du Budget des dépenses principal* - Ce tableau présente la liste complète des prévisions de dépenses pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

f) *Credit pour subventions et contributions* - Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement par la lettre L n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot «contribution» figurant dans le libellé du crédit est réputée englober les «autres paiements de transfert» puisqu'il s'agit de deux types de paiements semblables.

e) *Credit non budgétaire* - En regard de ce crédit précédé par la lettre L sont inscrits les postes non budgétaires tels que les prêts, les avances et les dotations en capital relatifs aux sociétés d'État; les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux ou à des personnes ou des sociétés du secteur privé.

f) *Credits spéciaux : déficits des sociétés d'État et personnes juridiques distinctes* - Le concept d'un crédit par programme ne s'applique pas dans les situations où un crédit distinct est établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'État ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.

*Credit pour éventualités du Conseil du Trésor* - Ce crédit sert à pourvoir à diverses dépenses qui ne peuvent être prévues lors de l'établissement du Budget des dépenses et afin d'assumer les coûts de rémunération additionnels, y compris ceux entraînés par la signature de conventions collectives entrant en vigueur au cours de l'année budgétaire et qui dépassent la provision établie pour cette dépense dans les crédits des ministères et organismes.

*Service canadien du renseignement de sécurité* - À des fins administratives, toutes les dépenses de fonctionnement et les dépenses en capital ont été réunies sous un seul crédit pour dépenses du programme.



Destiné au Parlement, le présent Budget des dépenses expose les dépenses budgétaires et les dépenses non budgétaires (prêts, dotations en capital et avances) que le gouvernement se propose d'effectuer au cours de l'exercice 1995-1996. Il renferme deux types de postes de dépenses, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont les crédits que le gouvernement demande au Parlement de lui accorder pour l'exercice 1995-1996 afin de remplir les divers mandats qui ont été confiés à chaque ministre et qui sont précisés dans les lois que le Parlement a approuvées. Le Parlement se voit demander d'approuver ces autorisations de dépenses annuelles en adoptant une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe de la loi de crédits. Une fois approuvées, le libellé et les montants établissent les conditions dans lesquelles peuvent être effectuées les dépenses. Quant aux dépenses législatives, elles ne figurent qu'à titre d'information seulement puisque les autorisations de dépenses s'y rattachant sont déjà prévues dans les lois que le Parlement a approuvées.

Le Budget des dépenses se divise en trois parties, chaque partie fournissant davantage d'informations sur les plans de dépenses du gouvernement que la précédente. La **Partie I**, intitulée Plan de dépenses du gouvernement, donne un aperçu des dépenses fédérales, décrit le plan de dépenses général du gouvernement et situe le Budget des dépenses principal à l'intérieur de ce plan. La **Partie II**, connue sous le nom de Budget des dépenses principal, est le document qui apporte directement la loi de crédits. Son contenu est décrit un peu plus loin dans cette préface.

Il y a aussi la **Partie III**, qui comprend les plans de dépenses de chaque ministère et organisme fédéral (sauf les sociétés d'État). Le président du Conseil du Trésor la dépose au Parlement en même temps que les **Parties I et II**, au nom des ministres responsables des ministères et organismes. La **Partie III** a une structure modulaire qui fournit un nombre croissant d'informations sur les programmes. Elle fournit des renseignements sur les objectifs, les initiatives, les résultats prévus et les résultats obtenus et rattache tous ces éléments aux besoins en ressources. On y trouve également des renseignements sur les articles de dépenses, les besoins en ressources humaines, les grands projets d'immobilisations et les coûts nets des programmes.

Les éléments structurels de base de la **Partie II** (le Budget des dépenses principal) sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs communs. En général, la structure du programme et celle des crédits correspondent, en ce sens qu'ordinairement il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables sur le crédit; il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après. On trouve dans le Budget des dépenses les types de crédits suivants :

a) *Credit pour dépenses du programme* - Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour «dépenses en capital» ou le crédit pour «subventions et contributions» parce que les dépenses proposées n'atteignent ni ne dépassent 5 millions de dollars. En pareil cas, toutes les dépenses du programme sont imputées à un seul crédit.

b) *Credit pour dépenses de fonctionnement* - On se sert de ce crédit lorsqu'il est nécessaire de disposer également d'un crédit pour dépenses en capital ou d'un crédit pour subventions et contributions, ou les deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars. Si ce n'est pas le cas, les dépenses en question sont incluses dans le crédit pour les dépenses de fonctionnement.

c) *Credit pour dépenses en capital* - Ce crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital visées sont celles regroupées sous les articles courants 8 et 9, qui portent sur la construction et l'acquisition de terrains, de bâtiments, d'ouvrages, de machines et de matériel (des définitions précises sont présentées à l'Annexe). Lorsque le ministère compile ses services de ses propres ressources humaines et matérielles ou retient les services d'experts pour créer des immobilisations, il doit aussi inclure les dépenses prévues à cette fin dans le crédit pour dépenses en capital.

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Budget des dépenses 1995-1996

Partie II

Budget des dépenses principal

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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## Partie II











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